

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.850	3.212	3.211	25.0%	25.0%	99.9%
Non Wage	26.822	6.991	5.358	26.1%	20.0%	76.6%
Dev't. GoU	20.409	3.133	2.976	15.4%	14.6%	95.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	60.081	13.336	11.544	22.2%	19.2%	86.6%
Total GoU+Ext Fin (MTEF)	60.081	13.336	11.544	22.2%	19.2%	86.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	60.081	13.336	11.544	22.2%	19.2%	86.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	60.081	13.336	11.544	22.2%	19.2%	86.6%
Total Vote Budget Excluding Arrears	60.081	13.336	11.544	22.2%	19.2%	86.6%

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	60.08	13.34	11.54	22.2%	19.2%	86.6%
Total for Vote	60.08	13.34	11.54	22.2%	19.2%	86.6%

Matters to note in budget execution

1. Absence of data on the demarcations of the new urban administrative areas affects the development of the some of the Indicative Planning Figures especially lower administrative units for the the new districts
2. Inadequate Budgetary provisions
3. Intermittent availability of Arrival and Departure cards at border points.
4. Limited appreciation of the value of Statistical and hence the Statistical Abstracts by some Local Governments
5. Inadequate statistical capacities in MDAs and Local Governments to generate statistics thus administrative data partly due to absence of a Statistics function in the organisation structure.inadequate
6. Delay in acquisition of the title for the Entebbe Offices is critical for our bid in hosting the EAC Statistics Bureau.

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

(i) Major unspent balances

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Programs , Projects	
Program 1455 Statistical production and Services	
0.054 Bn Shs	<i>SubProgram/Project :01 Population and Social Statistics</i>
Reason: Disbursements for activities started late	
<i>Items</i>	
41,781,099.000 UShs	227001 Travel inland
Reason: Disbursements for activities started late	
12,590,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Disbursements for activities started late	
0.016 Bn Shs	<i>SubProgram/Project :02 Macro economic statistics</i>
Reason: Disbursements for activities started late	
<i>Items</i>	
7,049,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Disbursements for activities started late	
6,832,000.000 UShs	221002 Workshops and Seminars
Reason: Disbursements for activities started late	
1,980,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Disbursements for activities started late	
0.204 Bn Shs	<i>SubProgram/Project :03 Business and Industry Statistics</i>
Reason: Disbursements for activities started late Delayed procurement	
<i>Items</i>	
149,308,687.000 UShs	227001 Travel inland
Reason: Disbursements for activities started late	
50,367,000.000 UShs	221002 Workshops and Seminars
Reason: Disbursements for activities started late	
2,350,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed Procurement	
1,750,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delayed Procurement	
0.151 Bn Shs	<i>SubProgram/Project :04 Statistical Coordination Services</i>
Reason: Disbursements for activities started late Procurement not yet done Invoices not yet received	
<i>Items</i>	
81,699,868.000 UShs	225001 Consultancy Services- Short term

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	Reason: Procurement not yet done
48,124,495.000 UShs	227001 Travel inland
	Reason: Disbursements for activities started late
11,748,317.000 UShs	221002 Workshops and Seminars
	Reason: Disbursements for activities started late
5,900,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement not done
1,800,000.000 UShs	221017 Subscriptions
	Reason: Invoices yet to be received
0.016 Bn Shs	<i>SubProgram/Project :05 District Statistics and Capacity Building</i>
	Reason: Disbursements for activities started late Delayed Procurement
<i>Items</i>	
13,065,802.000 UShs	221002 Workshops and Seminars
	Reason: Disbursements for activities started late
2,518,472.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed Procurement
0.093 Bn Shs	<i>SubProgram/Project :06 Information Technology Services</i>
	Reason: Disbursements for activities started late Delayed to Commence Procurement
<i>Items</i>	
38,416,000.000 UShs	221017 Subscriptions
	Reason: Disbursements for activities started late
16,800,000.000 UShs	221003 Staff Training
	Reason: Disbursements for activities started late
15,364,008.000 UShs	225001 Consultancy Services- Short term
	Reason: Disbursements for activities started late Delayed to Commence Procurement
12,440,001.000 UShs	222001 Telecommunications
	Reason: Invoices not yet received
6,134,385.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Disbursements for activities started late Delayed to Commence Procurement
0.382 Bn Shs	<i>SubProgram/Project :07 Administrative Services</i>

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	Reason: Invoices not yet received at close of Quarter
	Disbursements for activities started late
	Invoices not yet received at close of Quarter
Items	
133,738,670.000 UShs	213001 Medical expenses (To employees)
	Reason: Invoices not yet received at close of Quarter
100,613,865.000 UShs	228002 Maintenance - Vehicles
	Reason: Invoices not yet received at close of Quarter
54,745,219.000 UShs	221002 Workshops and Seminars
	Reason: Disbursements for activities started late
21,853,247.000 UShs	221009 Welfare and Entertainment
	Reason: Disbursements for activities started late
15,100,000.000 UShs	223006 Water
	Reason: Invoices not yet received at close of Quarter
0.071 Bn Shs	SubProgram/Project :08 Communication and Public Relations
	Reason: Invoices not yet received at close of Quarter
Items	
51,900,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Invoices not yet received at close of Quarter
17,187,004.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Invoices not yet received at close of Quarter
1,500,000.000 UShs	221017 Subscriptions
	Reason: Invoices not yet received at close of Quarter
0.121 Bn Shs	SubProgram/Project :09 Financial Services
	Reason: Delayed activity
Items	
28,050,000.000 UShs	221003 Staff Training
	Reason: Delayed activity
26,802,680.000 UShs	227001 Travel inland
	Reason: Delayed activity
25,000,000.000 UShs	221016 IFMS Recurrent costs
	Reason: Delayed activity
22,235,443.000 UShs	221002 Workshops and Seminars
	Reason: Delayed activity

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11,402,362.000 UShs	227002 Travel abroad
	Reason: Delayed clearance of travel
0.160 Bn Shs	<i>SubProgram/Project :11 Social Economic Surveys</i>
	Reason: Disbursements Delayed by 1 Month
<i>Items</i>	
59,820,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Disbursements Delayed by 1 Month
39,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Disbursements Delayed by 1 Month
38,854,886.000 UShs	221002 Workshops and Seminars
	Reason: Disbursements Delayed by 1 Month
12,899,586.000 UShs	213004 Gratuity Expenses
	Reason: Disbursements Delayed by 1 Month
9,493,850.000 UShs	221001 Advertising and Public Relations
	Reason: Disbursements Delayed by 1 Month
0.289 Bn Shs	<i>SubProgram/Project :12 Agriculture and Environmental Statistics</i>
	Reason: Disbursements Delayed by 1 Month
	Procurement delayed
<i>Items</i>	
216,561,212.000 UShs	227001 Travel inland
	Reason: Disbursements Delayed by 1 Month
42,370,400.000 UShs	221002 Workshops and Seminars
	Reason: Disbursements Delayed by 1 Month
10,786,227.000 UShs	213004 Gratuity Expenses
	Reason: Claim Approval Delayed
10,100,100.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement delayed
6,130,000.000 UShs	222001 Telecommunications
	Reason: Procurement delayed
0.017 Bn Shs	<i>SubProgram/Project :13 Geo - Information Services</i>
	Reason: Procurement delayed
	Claim delayed
<i>Items</i>	
12,320,534.000 UShs	213004 Gratuity Expenses
	Reason: Claim delayed

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4,762,022.000 UShs	221002 Workshops and Seminars
Reason: Procurement delayed	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 55 Statistical production and Services			
Responsible Officer: Executive Director			
Programme Outcome: Statistical planning and programmes enhanced in the National Statistical System			
Sector Outcomes contributed to by the Programme Outcome			
1 .Sustainable Macroeconomic Stability			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,	Percentage	70%	23%
Programme Outcome: Increased Demand and use of data & statistical information			
Sector Outcomes contributed to by the Programme Outcome			
1 .Sustainable Macroeconomic Stability			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of users accessing the UBOS Website	Number	2,000	320
Programme Outcome: Enhanced Organisational Management			
Sector Outcomes contributed to by the Programme Outcome			
1 .Sustainable Macroeconomic Stability			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage increase in personnel trained in data analysis, interpretation and management	Percentage	10%	3%

Table V2.2: Key Vote Output Indicators*

Programme : 55 Statistical production and Services			
Sub Programme : 0045 Support to UBOS			
KeyOutPut : 01 Economic statistical indicators			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	Number	1	0
Quarterly GDP and key economic indicators	Number	4	1

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Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	Number	12	3
KeyOutputPut : 02 Population and Social Statistics indicators			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Information on annual urban unemployment rate	Yes/No	yes	No
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	no	No
preliminary results on the 2012 population and housing census	Yes/No	no	N/A
KeyOutputPut : 03 Industrial and Agricultural indicators			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Industrial/producer price indices compiled	Number	12	3
No. of reports on Construction and energy sector statistics compiled	Number	12	3
Report on annual census of business establishment complied	Yes/No	1	0
KeyOutputPut : 04 District Statistics and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. Districts implementing Community Information System .	Number	45	11
No. Higher Local Government compiling District Annual Statistical Abstracts	Number	20	6
No. Higher Local Government profiles reports produced and disseminated	Number	35	4
KeyOutputPut : 05 National statistical system database maintained			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
operational and updated UBOS website	Yes/No	yes	Yes
Updated National Statistical Database	Yes/No	yes	Yes
Sub Programme : 01 Population and Social Statistics			
KeyOutputPut : 02 Population and Social Statistics indicators			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Information on annual urban unemployment rate	Yes/No	yes	No
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	no	No
preliminary results on the 2012 population and housing census	Yes/No	no	N/A
Sub Programme : 02 Macro economic statistics			

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KeyOutPut : 01 Economic statistical indicators			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	Number	1	0
Quarterly GDP and key economic indicators	Number	4	1
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics	Number	12	3
Sub Programme : 03 Business and Industry Statistics			
KeyOutPut : 03 Industrial and Agricultural indicators			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Industrial/producer price indices compiled	Number	12	3
No. of reports on Construction and energy sector statistics compiled	Number	12	3
Report on annual census of business establishment complied	Yes/No	1	0
Sub Programme : 05 District Statistics and Capacity Building			
KeyOutPut : 04 District Statistics and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. Districts implementing Community Information System .	Number	45	10
No. Higher Local Government compiling District Annual Statistical Abstracts	Number	20	6
No. Higher Local Government profiles reports produced and disseminated	Number	20	4
Sub Programme : 06 Information Technology Services			
KeyOutPut : 05 National statistical system database maintained			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
operational and updated UBOS website	Yes/No	yes	yes
Updated National Statistical Database	Yes/No	yes	yes
Sub Programme : 11 Social Economic Surveys			
KeyOutPut : 02 Population and Social Statistics indicators			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Information on annual urban unemployment rate	Yes/No	yes	No
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	no	No
preliminary results on the 2012 population and housing census	Yes/No	no	No

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Sub Programme : 12 Agriculture and Environmental Statistics			
KeyOutputPut : 03 Industrial and Agricultural indicators			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Industrial/producer price indices compiled	Number	12	3
No. of reports on Construction and energy sector statistics compiled	Number	12	3
Report on annual census of business establishment complied	Yes/No	1	0
Sub Programme : 13 Geo - Information Services			
KeyOutputPut : 02 Population and Social Statistics indicators			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Information on annual urban unemployment rate	Yes/No	yes	No
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	no	No
preliminary results on the 2012 population and housing census	Yes/No	no	N/A

Performance highlights for the Quarter

Improve Coordination and Management of the National Statistical System.

1. Compiled a Chapter on statistics and submitted to the National Planning Authority (NPA) for inclusion in the NDP III covering the National Statistics System (NSS)
2. Embarked on the Development of the third Plan for National Statistics development (PNSD III)
3. Supported the development of Strategic Plans for Statistics (SPSs) in HLGs and so far 121 Higher Local Governments (HLGs) have SPSs, 30 MDAs, and three Sectors (Science Technology and Innovation (STI) Sector, Defence and Security Sector, and Justice Law and Order Sector (JLOS)).
4. Globally, there are a total of 17 SDG goals, 169 targets and 232 indicators. So far in Uganda 43 SDG indicators have up to date data points.
5. The Bureau continued to coordinate the SDG development and lead the SDG Data group. Questions to capture some of the indicators included in the UNHS VII.
6. Implemented programmes on the development of Gender statistics & mainstreamed in the design of the Higher Local Government Strategic Plans; & Indicators for the Gender Portal refined.

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	60.08	13.34	11.54	22.2%	19.2%	86.6%
<i>Class: Outputs Provided</i>	<i>60.06</i>	<i>13.34</i>	<i>11.54</i>	<i>22.2%</i>	<i>19.2%</i>	<i>86.6%</i>
145501 Economic statistical indicators	6.15	1.61	1.58	26.2%	25.7%	98.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
145502 Population and Social Statistics indicators	13.65	2.94	2.66	21.5%	19.5%	90.5%
145503 Industrial and Agricultural indicators	20.88	3.88	3.39	18.6%	16.2%	87.3%
145504 District Statistics and Capacity Building	1.74	0.38	0.36	21.9%	20.8%	95.1%
145505 National statistical system database maintained	2.91	0.53	0.44	18.3%	15.1%	82.5%
145506 Statistical Coordination and Administrative Support Services	14.73	3.99	3.12	27.1%	21.2%	78.1%
Class: Capital Purchases	0.02	0.00	0.00	0.0%	0.0%	0.0%
145572 Government Buildings and Administrative Infrastructure	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	60.08	13.34	11.54	22.2%	19.2%	86.6%

Table V3.2: 2019/20 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	60.06	13.34	11.54	22.2%	19.2%	86.6%
211102 Contract Staff Salaries	12.85	3.21	3.21	25.0%	25.0%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	8.68	3.46	3.46	39.8%	39.8%	100.0%
212101 Social Security Contributions	1.51	0.38	0.38	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.83	0.17	0.04	20.8%	4.7%	22.6%
213004 Gratuity Expenses	1.36	0.67	0.56	49.3%	41.3%	83.8%
221001 Advertising and Public Relations	1.43	0.34	0.31	23.9%	21.9%	91.8%
221002 Workshops and Seminars	3.89	0.39	0.14	10.0%	3.6%	36.3%
221003 Staff Training	0.95	0.25	0.19	26.6%	20.2%	76.0%
221004 Recruitment Expenses	0.02	0.01	0.00	25.0%	22.5%	90.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	1.88	0.03	0.02	1.6%	0.9%	58.0%
221009 Welfare and Entertainment	0.29	0.06	0.04	20.9%	12.5%	59.4%
221011 Printing, Stationery, Photocopying and Binding	4.07	0.19	0.01	4.6%	0.3%	6.1%
221012 Small Office Equipment	0.23	0.00	0.00	1.2%	1.0%	82.8%
221016 IFMS Recurrent costs	0.10	0.03	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.05	0.04	0.00	90.4%	3.2%	3.6%
222001 Telecommunications	0.20	0.02	0.00	9.2%	0.0%	0.3%
222002 Postage and Courier	0.02	0.01	0.00	25.0%	5.9%	23.7%
223002 Rates	0.08	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.05	0.01	0.01	25.0%	15.0%	60.0%
223004 Guard and Security services	0.20	0.05	0.05	25.0%	24.4%	97.5%
223005 Electricity	0.10	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.06	0.02	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.42	0.13	0.03	30.2%	6.8%	22.6%
226001 Insurances	0.42	0.00	0.00	0.5%	0.0%	0.0%
226002 Licenses	0.13	0.00	0.00	0.0%	0.0%	0.0%

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227001 Travel inland	17.53	3.25	2.68	18.6%	15.3%	82.3%
227002 Travel abroad	0.84	0.22	0.21	26.7%	25.3%	94.6%
227004 Fuel, Lubricants and Oils	0.44	0.10	0.09	22.5%	20.3%	90.1%
228001 Maintenance - Civil	0.30	0.05	0.04	17.2%	12.6%	72.9%
228002 Maintenance - Vehicles	1.01	0.17	0.03	16.6%	2.7%	16.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.05	0.02	44.1%	18.2%	41.4%
Class: Capital Purchases	0.02	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	60.08	13.34	11.54	22.2%	19.2%	86.6%

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	60.08	13.34	11.54	22.2%	19.2%	86.6%
<i>Recurrent SubProgrammes</i>						
01 Population and Social Statistics	2.63	0.58	0.52	22.0%	19.8%	90.2%
02 Macro economic statistics	5.24	1.41	1.39	27.0%	26.5%	98.2%
03 Business and Industry Statistics	5.91	1.64	1.43	27.7%	24.2%	87.5%
04 Statistical Coordination Services	1.69	0.50	0.35	29.7%	20.8%	69.9%
05 District Statistics and Capacity Building	1.44	0.37	0.35	25.6%	24.4%	95.3%
06 Information Technology Services	1.92	0.53	0.44	27.8%	22.9%	82.5%
07 Administrative Services	6.74	1.80	1.41	26.8%	20.9%	78.1%
08 Communication and Public Relations	1.41	0.47	0.37	33.2%	26.5%	79.7%
09 Financial Services	2.28	0.48	0.36	20.9%	15.6%	74.7%
10 Internal Audit Services	0.86	0.21	0.21	24.9%	24.8%	99.6%
11 Social Economic Surveys	2.66	1.01	0.84	38.1%	31.8%	83.4%
12 Agriculture and Environmental Statistics	5.78	0.91	0.62	15.8%	10.8%	68.3%
13 Geo - Information Services	1.11	0.28	0.26	25.2%	23.7%	93.9%
<i>Development Projects</i>						
0045 Support to UBOS	20.41	3.13	2.98	15.3%	14.6%	95.0%
Total for Vote	60.08	13.34	11.54	22.2%	19.2%	86.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 55 Statistical production and Services

Recurrent Programmes

Subprogram: 01 Population and Social Statistics

Outputs Provided

Output: 02 Population and Social Statistics indicators

		Item	Spent
Tourism & Immigration Statistics	Staff, Computers, & Equipment wer3e	211102 Contract Staff Salaries	201,247
Gender disaggregated	deployed in the borderposts of Katuna,	211103 Allowances (Inc. Casuals, Temporary)	101,950
Labour Market statistics including	Busia, Malaba, Cyanika, Mirama,hills,	212101 Social Security Contributions	23,478
gender, age, disability.	Mutukula, excluding Entebbe.	213004 Gratuity Expenses	12,900
Population Dynamics Report (region,	The Draft Multimedia Poverty Index	221001 Advertising and Public Relations	7,017
rural/urban, sex, age, disability	(MPI) was shared with the MOF Top	221002 Workshops and Seminars	42,825
Compilation and validation of other	management.	227001 Travel inland	131,985
Social Statistics	Continued with the data clean up of the		
	Education Frame with the Ministry of		
	Education		

Reasons for Variation in performance

The was a general delay to disburse funds for the required activities

Total	521,402
Wage Recurrent	201,247
Non Wage Recurrent	320,155
AIA	0
Total For SubProgramme	521,402
Wage Recurrent	201,247
Non Wage Recurrent	320,155
AIA	0

Recurrent Programmes

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
National Accounts (Annual & Quarterly GDP)	Finalized the re basing of the GDP to FY 2016/17 from 2009/10 and embarked on report writing for Dissemination.	Item	Spent
Price Indexes (National and Regional CPI, Residential Property Price Index, HCPI)	QGDP for Q4 for FY 2018/19 produced	211102 Contract Staff Salaries	469,208
Trade and Government Finance Statistics by national and district level	Progressive Report on Satellite Accounts development(Water & Forest) in place	211103 Allowances (Inc. Casuals, Temporary)	250,364
Satellite Accounts (Water, Forestry) 2019 Statistical Abstr	Weekly & Monthly CPI for Q 1 FY 2019/20 released	212101 Social Security Contributions	54,740
	Progressive Report on Rural CPI data collection and analysis in place	213004 Gratuity Expenses	12,900
	Diseminate the Residential Property Price Indeces(RPPI)and for the Greater Kampala Metropolitan Area (GKMA) for Q 1	221001 Advertising and Public Relations	1,113
	Data for HCPI for COMESA collected and reprt by EAC in place	221002 Workshops and Seminars	9,356
		221003 Staff Training	6,038
		227001 Travel inland	544,113
		227002 Travel abroad	40,881

Reasons for Variation in performance

Total	1,388,712
Wage Recurrent	469,208
Non Wage Recurrent	919,504
AIA	0
Total For SubProgramme	1,388,712
Wage Recurrent	469,208
Non Wage Recurrent	919,504
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Business and Industry statistics Disaggregated by sex of owners, employees by sex and disability	Data collection on COBE started in Kampala Central	Item 211102 Contract Staff Salaries	Spent 283,288
Energy and Infrastructure Statistics (water transport use by sex)	Producer Price Indices for manufacturing and utilities disseminated up to August 2019	211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses	282,183 33,050 12,887
Uganda Business Inquiry by region, industry, ownership, size of bus. and employees by sex	Construction Sector Indices disseminated up to August 2019	221001 Advertising and Public Relations 221002 Workshops and Seminars	213,685 11,258
	PPI-H&R for FY 2018/19 Q4 disseminated	227001 Travel inland 227002 Travel abroad	584,677 10,384
	Progressive Report Eight Ferry docking points data collected in place		

Reasons for Variation in performance

Total	1,431,412
Wage Recurrent	283,288
Non Wage Recurrent	1,148,124
AIA	0
Total For SubProgramme	1,431,412
Wage Recurrent	283,288
Non Wage Recurrent	1,148,124
AIA	0

Recurrent Programmes

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

PNSD III & UBOS Strategic Plan III with gender responsive Strategic Plans for the 18 sectors of government Quality assurance of statistical products Remuneration & Capacity Development Mainstreaming Gender Statistics in Statistical Production	Draft Chapter on Statistics submitted to NPA for inclusion in NDPIII Report on PNSD III Consultations with Stakeholder in place Report on SDGs included in the UNHS VII in place Report on the 121 Higher Local Government being supported to develop Strategic plans in place Report on the UN Women Programme implementation in place, including Women and Men in Uganda Facts in place Gender Portal Indicators refinement concluded.	Item	Spent
		211102 Contract Staff Salaries	214,807
		211103 Allowances (Inc. Casuals, Temporary)	35,798
		212101 Social Security Contributions	25,061
		213004 Gratuity Expenses	12,900
		221002 Workshops and Seminars	12,137
		225001 Consultancy Services- Short term	28,300
		227001 Travel inland	22,546

Reasons for Variation in performance

Vote:143

 Uganda Bureau of Statistics

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	351,548
		Wage Recurrent	214,807
		Non Wage Recurrent	136,741
		AIA	0
		Total For SubProgramme	351,548
		Wage Recurrent	214,807
		Non Wage Recurrent	136,741
		AIA	0

Recurrent Programmes

Subprogram: 05 District Statistics and Capacity Building

Outputs Provided

Output: 04 District Statistics and Capacity Building

		Item	Spent
Gender and equity responsive Statistics for 8 HLGs, 4 Municipalities	Report on needs assessment in the Local government Statistics in place	211102 Contract Staff Salaries	218,708
Community profiles for LGs by sex			
Statistical capacity Building and training needs assessment of staff by sex in all HLGs and Municipalities.	Report on Support in the Production of District Statistical Abstracts in place	211103 Allowances (Inc. Casuals, Temporary)	29,474
		212101 Social Security Contributions	25,709
	Report on the Gender and equity responsive community in the Local government statistics in place	213004 Gratuity Expenses	12,900
		221002 Workshops and Seminars	15,741
		221003 Staff Training	18,000
		227001 Travel inland	31,976

Reasons for Variation in performance

Total	352,508
Wage Recurrent	218,708
Non Wage Recurrent	133,800
AIA	0
Total For SubProgramme	352,508
Wage Recurrent	218,708
Non Wage Recurrent	133,800
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> • 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, 	Quality Assurance application for Surveys developed	Item	Spent
	Apples IOS version Mobile App developed	211102 Contract Staff Salaries	279,306
	M& E System developed & used in the biannual performance review	211103 Allowances (Inc. Casuals, Temporary)	46,002
	CAPI testing report in place	212101 Social Security Contributions	32,585
		213004 Gratuity Expenses	12,900
		221003 Staff Training	28,200
		221017 Subscriptions	1,584
		222001 Telecommunications	60
		227001 Travel inland	630
		227002 Travel abroad	39,200

Reasons for Variation in performance

Total	440,467
Wage Recurrent	279,306
Non Wage Recurrent	161,161
AIA	0
Total For SubProgramme	440,467
Wage Recurrent	279,306
Non Wage Recurrent	161,161
AIA	0

Recurrent Programmes

Subprogram: 07 Administrative Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 1: 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
Provision of medical treatment	Performance Appraisal report in place	Item	Spent
Provide a clean environment for staff including those with disabilities.	Staff welfare report in place	211102 Contract Staff Salaries	693,971
Update human Resource Policy	Updated Human resource manual	211103 Allowances (Inc. Casuals, Temporary)	99,307
Staff training & recruitment		212101 Social Security Contributions	83,378
Plant, Property and Equipment maintenance.		213001 Medical expenses (To employees)	38,972
Develop the Asset Register, fleet maintenance		213004 Gratuity Expenses	76,335
		221002 Workshops and Seminars	5,255
		221003 Staff Training	22,000
		221004 Recruitment Expenses	4,500
		221009 Welfare and Entertainment	35,697
		221011 Printing, Stationery, Photocopying and Binding	10,873
		221012 Small Office Equipment	2,276
		222002 Postage and Courier	1,272
		223003 Rent – (Produced Assets) to private entities	7,200
		223004 Guard and Security services	49,820
		223005 Electricity	25,000
		227001 Travel inland	9,582
		227002 Travel abroad	79,625
		227004 Fuel, Lubricants and Oils	90,118
		228001 Maintenance - Civil	37,944
		228002 Maintenance - Vehicles	27,455
		228003 Maintenance – Machinery, Equipment & Furniture	8,687

Reasons for Variation in performance

Total	1,409,266
Wage Recurrent	693,971
Non Wage Recurrent	715,295
AIA	0
Total For SubProgramme	1,409,266
Wage Recurrent	693,971
Non Wage Recurrent	715,295
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> • Continuous/easy access to UBOS products through multiple channels, • Increased visibility, • Diversification and use of UBOS products and programmes 	Progressive Report on the following: Continuous/Easy access to UBOS products through multiple channels, Increased visibility, Diversification and use of UBOS products and programmes in place	Item	Spent
		211102 Contract Staff Salaries	143,971
		211103 Allowances (Inc. Casuals, Temporary)	23,993
		212101 Social Security Contributions	16,796
		213004 Gratuity Expenses	12,321
		221001 Advertising and Public Relations	74,971
		221003 Staff Training	51,913
		221011 Printing, Stationery, Photocopying and Binding	600
		227001 Travel inland	35,997
		228003 Maintenance – Machinery, Equipment & Furniture	12,813

Reasons for Variation in performance

Total	373,375
Wage Recurrent	143,971
Non Wage Recurrent	229,404
AIA	0
Total For SubProgramme	373,375
Wage Recurrent	143,971
Non Wage Recurrent	229,404
AIA	0

Recurrent Programmes

Subprogram: 09 Financial Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Budget preparation -2020/21, FY - 2019/20 Budget Implementation Update the relevant financial policies and guidelines.	Report on Budget preparation -2020/21, in place	Item	Spent
Preparation of management, Quarterly and Annual Financial statement Timely disbursement of resources Coordinate statutory Audits	Budget Implementation FY - 2019/20 in place	211102 Contract Staff Salaries	181,979
		211103 Allowances (Inc. Casuals, Temporary)	90,452
		212101 Social Security Contributions	21,231
		213004 Gratuity Expenses	12,321
		221003 Staff Training	8,450
		227001 Travel inland	33,377
		227002 Travel abroad	8,738

Reasons for Variation in performance

Total	356,547
Wage Recurrent	181,979
Non Wage Recurrent	174,568
AIA	0
Total For SubProgramme	356,547

Vote:143

 Uganda Bureau of Statistics

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	181,979
		Non Wage Recurrent	174,568
		AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

- Quarterly & Annual Internal Audit reports
- Q 1 Audit Report in place

Item	Spent
211102 Contract Staff Salaries	73,189
211103 Allowances (Inc. Casuals, Temporary)	12,197
212101 Social Security Contributions	8,539
213004 Gratuity Expenses	12,321
221003 Staff Training	16,980
227001 Travel inland	82,950
227002 Travel abroad	7,463

Reasons for Variation in performance

Total	213,638
Wage Recurrent	73,189
Non Wage Recurrent	140,449
AIA	0
Total For SubProgramme	213,638
Wage Recurrent	73,189
Non Wage Recurrent	140,449
AIA	0

Recurrent Programmes

Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

UNHS Report including Poverty, water and sanitation, literacy, labour, health
2019 NSDS Report at national, rural/urban, by sex.
Methodology Reports.
Sample Frames for statistical prod. by rural & Urban.
User Satisfaction report by sex, age, disability

Progressive Reports on the following :
UNHS including Poverty, water and sanitation, literacy, labour, health, 2019 NSDS at national, rural/urban, by sex.
Methodology Reports. Sample Frames for statistical prod. by rural & Urban. User Satisfaction report by sex, age, disability in place

Item	Spent
211102 Contract Staff Salaries	175,123
211103 Allowances (Inc. Casuals, Temporary)	141,060
212101 Social Security Contributions	20,431
221001 Advertising and Public Relations	16,906
221002 Workshops and Seminars	36,105
221003 Staff Training	36,147
227001 Travel inland	418,000

Reasons for Variation in performance

Total	843,772
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Vote:143

 Uganda Bureau of Statistics

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	175,123
		Non Wage Recurrent	668,649
		AIA	0
		Total For SubProgramme	843,772
		Wage Recurrent	175,123
		Non Wage Recurrent	668,649
		AIA	0

Recurrent Programmes

Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Uganda Census of Agriculture & Aquaculture PPI-Agriculture Administrative data(Livestock, Fisheries and crop) Environment stat.(waste, land, forestry & water statistics) Capacity Building & development of methodologies & dissemination(NASTC, Country stat	Progressive Report on Agriculture and administrative data(Livestock, fisheries, & crop) in place	Item	Spent
		211102 Contract Staff Salaries	132,379
		211103 Allowances (Inc. Casuals, Temporary)	118,778
		212101 Social Security Contributions	15,444
		213004 Gratuity Expenses	2,113
		221002 Workshops and Seminars	9,130
		227001 Travel inland	345,985

Reasons for Variation in performance

Total	623,829
Wage Recurrent	132,379
Non Wage Recurrent	491,450
AIA	0
Total For SubProgramme	623,829
Wage Recurrent	132,379
Non Wage Recurrent	491,450
AIA	0

Recurrent Programmes

Subprogram: 13 Geo - Information Services

Outputs Provided

Output: 02 Population and Social Statistics indicators

Geo-Mapping for Censuses and Surveys by national and sub-regional, sector, and gender responsiveness – sex and age Indicator based Geospatial maps(buz., education, poverty) Indicative Planning Figures (Land Area estimates) District level maps	Report on Preparatory activities on Geo-Mapping for Censuses and Surveys concluded	Item	Spent
		211102 Contract Staff Salaries	143,545
		211103 Allowances (Inc. Casuals, Temporary)	23,942
		212101 Social Security Contributions	16,761
		221003 Staff Training	4,572
		227001 Travel inland	47,375
		227002 Travel abroad	25,673

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	261,868
		Wage Recurrent	143,545
		Non Wage Recurrent	118,323
		AIA	0
		Total For SubProgramme	261,868
		Wage Recurrent	143,545
		Non Wage Recurrent	118,323
		AIA	0

Development Projects

Project: 0045 Support to UBOS

Outputs Provided

Output: 01 Economic statistical indicators

	Item	Spent
Compile Public Sector Statistics	Progressive Reports on the below listed activities;	
Compute import price indices	211103 Allowances (Inc. Casuals, Temporary)	105,949
Produce Indices for Policy Makers and National Planning	227001 Travel inland	83,889
QGDP compilation	Compile Public Sector Statistics Compute import price indices Produce Indices for Policy Makers and National Planning	
Undertake ICBT survey data collection, processing and dissemination	QGDP compilation Undertake ICBT survey data collection, processing and dissemination	

Reasons for Variation in performance

No Major variation noted so far

Total	189,839
GoU Development	189,839
External Financing	0
AIA	0

Output: 02 Population and Social Statistics indicators

	Item	Spent
NPHC 2023 - Strategy Development	Progressive Reports on the below listed activities;	
Conduct 2019 NSDS	211103 Allowances (Inc. Casuals, Temporary)	839,607
Conduct UNHS Wave VII	221008 Computer supplies and Information Technology (IT)	17,210
Conduct UNPS Wave VIII	227001 Travel inland	173,938
Provide Geo-Information Management & Services Support	Provide Geo-Information Management & Services Support	
Undertake Mapping for 2022 Census	Undertake Mapping for 2022 Census	
2021 Census GIS Solution	2021 Census GIS Solution	
	CROSSCUTTING ISSUE (GENDER); The Bureau embarked on the revision of the National Priority gender Equality Indicators and building capacity for producers and users in Statistical compilation.	
	EQUITY ; The Bureau is ensuring that all surveys are a representation of the national and regional.	

Reasons for Variation in performance

No Major variation noted so far

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	1,030,755
		GoU Development	1,030,755
		External Financing	0
		AIA	0

Output: 03 Industrial and Agricultural indicators

	Progressive Reports on the below listed activities;	Item	Spent
Business Register Update	Progressive Reports on the below listed activities;	211103 Allowances (Inc. Casuals, Temporary)	1,230,319
Compile Construction Sector Indices	Business Register Update	227001 Travel inland	100,759
Compile PPI-Hotel and Restaurants	Construction Sector Indices		
Conduct AAS	Hotel and Restaurants		
Conduct UCAA-Livestock	Conduct UCAA-Livestock		
Fish Catch Data	Data Livestock Slaughter Data		
Livestock Slaughter Data	PPI Prices Report, PPI-A Report		
PPI Prices Report, PPI-A Report	Secondary Crop Data, Environment Data & Livestock Data		
Secondary Crop Data, Environment Data & Livestock Data			
	CROSS CUTTING ISSUE - ENVIROMENT ; The Burweau is usingless paper in the data collection		

Reasons for Variation in performance

No Major variation noted so far

Total	1,331,078
GoU Development	1,331,078
External Financing	0
AIA	0

Output: 04 District Statistics and Capacity Building

	Progressive Reports on the below listed activities;	Item	Spent
To produce training modules for the compilation of administrative data, abstracts and community statistics	To produce training modules for the compilation of administrative data, abstracts and community statistics	227001 Travel inland	10,887
To support the procurement process to enable the Directorate acquire necessary supplies and services	To support the procurement process to enable the Directorate acquire necessary supplies and services		

Reasons for Variation in performance

No Major variation noted so far

Total	10,887
GoU Development	10,887
External Financing	0
AIA	0

Output: 06 Statistical Coordination and Administrative Support Services

	Progressive Reports on the below listed activities;	Item	Spent
Human Resource Development Strategy	Human Resource Development Strategy	211103 Allowances (Inc. Casuals, Temporary)	25,750
Provide support for administrative services	Human Resource Development Strategy and support for administrative services	213004 Gratuity Expenses	367,545
	CROSS CUTTING ISSUE (HIV/AIDS): The Bureau has continued with the awareness and knowledge campaign, testing for household members, and supporting the already affected.	227001 Travel inland	20,112

Vote:143

 Uganda Bureau of Statistics

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

No Major variation noted so far

Total	413,407
GoU Development	413,407
External Financing	0
AIA	0
Total For SubProgramme	2,975,965
GoU Development	2,975,965
External Financing	0
AIA	0
GRAND TOTAL	11,544,308
Wage Recurrent	3,210,721
Non Wage Recurrent	5,357,622
GoU Development	2,975,965
External Financing	0
AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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
1. Gender Responsive/Gender dis aggregated Tourism & Immigration Statistics	Staff, Computers, & Equipment wer3e deployed in the borderposts of Katuna, Busia, Malaba, Cyanika, Mirama,hills, Mutukula, excluding Entebbe.	211102 Contract Staff Salaries	201,247
2. Labor Market statistics by category, including gender, age, disability.		211103 Allowances (Inc. Casuals, Temporary)	101,950
3. Population Dynamics Report (region, rural/urban, sex, age, disability)	The Draft Multimedia Poverty Index(MPI) was shared with the MOF Top management.	212101 Social Security Contributions	23,478
4. Compilation and validation of Social Statistics by category		213004 Gratuity Expenses	12,900
		221001 Advertising and Public Relations	7,017
	Continued with the data clean up of the Education Frame with the Ministry of Education	221002 Workshops and Seminars	42,825
		227001 Travel inland	131,985

Reasons for Variation in performance

The was a general delay to disburse funds for the required activities

Total	521,402
Wage Recurrent	201,247
Non Wage Recurrent	320,155
AIA	0
Total For SubProgramme	521,402
Wage Recurrent	201,247
Non Wage Recurrent	320,155
AIA	0

Recurrent Programmes

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. National Accounts (Annual & Quarterly GDP)	Finalized the re basing of the GDP to FY 2016/17 from 2009/10 and embarked on report writing for Dissemination.	Item	Spent
2. Price Indices (National and Regional CPI, Residential Property Price Index, HCPI)	QGDG for Q4 for FY 2018/19 produced	211102 Contract Staff Salaries	469,208
3. Trade and Government Finance Statistics by national and district level	Progressive Report on Satellite Accounts development(Water & Forest) in place	211103 Allowances (Inc. Casuals, Temporary)	250,364
4. Satellite Accounts by category (Water, Forestry)	Weekly & Monthly CPI for Q 1 FY 2019/20 released	212101 Social Security Contributions	54,740
5. 2019 Statistical Abstract Gender Responsive	Progressive Report on Rural CPI data collection and analysis in place	213004 Gratuity Expenses	12,900
	Disseminate the Residential Property Price Indexes(RPPI)and for the Greater Kampala Metropolitan Area (GKMA) for Q 1	221001 Advertising and Public Relations	1,113
	Data for HCPI for COMESA collected and reprt by EAC in place	221002 Workshops and Seminars	9,356
		221003 Staff Training	6,038
		227001 Travel inland	544,113
		227002 Travel abroad	40,881

Reasons for Variation in performance

Total	1,388,712
Wage Recurrent	469,208
Non Wage Recurrent	919,504
AIA	0
Total For SubProgramme	1,388,712
Wage Recurrent	469,208
Non Wage Recurrent	919,504
AIA	0

Recurrent Programmes

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Business and Industry statistics by category/Disaggregated by sex of owners, employees by sex and disability	Data collection on COBE started in Kampala Central	211102 Contract Staff Salaries	283,288
2. Energy and Infrastructure by category (Sex Of Users)Statistics (water transport use by sex)	Producer Price Indices for manufacturing and utilities disseminated up to August 2019	211103 Allowances (Inc. Casuals, Temporary)	282,183
3. Uganda Business Inquiry by region, industry, ownership, size of business and employees by sex	Construction Sector Indices disseminated up to August 2019	212101 Social Security Contributions	33,050
	PPI-H&R for FY 2018/19 Q4 disseminated	213004 Gratuity Expenses	12,887
	Progressive Report Eight Ferry docking points data collected in place	221001 Advertising and Public Relations	213,685
		221002 Workshops and Seminars	11,258
		227001 Travel inland	584,677
		227002 Travel abroad	10,384

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

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

Total	1,431,412
Wage Recurrent	283,288
Non Wage Recurrent	1,148,124
AIA	0
Total For SubProgramme	1,431,412
Wage Recurrent	283,288
Non Wage Recurrent	1,148,124
AIA	0

Recurrent Programmes

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

		Item	Spent
1. Gender Responsive PNSD III & UBOS Strategic Plan III	Draft Chapter on Statistics submitted to NPA for inclusion in NDPIII	211102 Contract Staff Salaries	214,807
2. Gender responsive Strategic Plans for the 5 sectors of government	Report on PNSD III Consultations with Stakeholder in place	211103 Allowances (Inc. Casuals, Temporary)	35,798
3. Quality assurance of statistical products		212101 Social Security Contributions	25,061
4. Remuneration & Capacity Development	Report on SDGs included in the UNHS VII in place	213004 Gratuity Expenses	12,900
		221002 Workshops and Seminars	12,137
5. Mainstreaming Gender Statistics in Statistical Production	Report on the 121 Higher Local Government being supported to develop Strategic plans in place	225001 Consultancy Services- Short term	28,300
		227001 Travel inland	22,546
	Report on the UN Women Programme implementation in place, including Women and Men in Uganda Facts in place		
	Gender Portal Indicators refinement concluded.		

Reasons for Variation in performance

Total	351,548
Wage Recurrent	214,807
Non Wage Recurrent	136,741
AIA	0
Total For SubProgramme	351,548
Wage Recurrent	214,807
Non Wage Recurrent	136,741
AIA	0

Recurrent Programmes

Subprogram: 05 District Statistics and Capacity Building

Outputs Provided

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 04 District Statistics and Capacity Building			
Gender and equity responsive Statistics for 3 HLGs, 1 Municipalities	Report on needs assessment in the Local government Statistics in place	Item	Spent
Community profiles for LGs by sex		211102 Contract Staff Salaries	218,708
Statistical capacity Building and training	Report on Support in the Production of District Statistical Abstracts in place	211103 Allowances (Inc. Casuals, Temporary)	29,474
needs assessment of staff by sex in all HLGs and Municipalities.	Report on the Gender and equity responsive community in the Local government statistics in place	212101 Social Security Contributions	25,709
		213004 Gratuity Expenses	12,900
		221002 Workshops and Seminars	15,741
		221003 Staff Training	18,000
		227001 Travel inland	31,976

Reasons for Variation in performance

Total	352,507
Wage Recurrent	218,708
Non Wage Recurrent	133,800
AIA	0
Total For SubProgramme	352,507
Wage Recurrent	218,708
Non Wage Recurrent	133,800
AIA	0

Recurrent Programmes

Subprogram: 06 Information Technology Services

Outputs Provided

Output: 05 National statistical system database maintained

• IT Infrastructure development,	Quality Assurance application for Surveys developed	Item	Spent
• Designing of the UBOS integrated database,		211102 Contract Staff Salaries	279,306
• Review and development of the ICT Strategy,	Apples IOS version Mobile App developed	211103 Allowances (Inc. Casuals, Temporary)	46,002
• Maintenance and upgrading of the Corporate IT Infrastructure and IT Services,	M& E System developed & used in the biannual performance review	212101 Social Security Contributions	32,585
		213004 Gratuity Expenses	12,900
		221003 Staff Training	28,200
	CAPI testing report in place	221017 Subscriptions	1,584
		222001 Telecommunications	60
		227001 Travel inland	630
		227002 Travel abroad	39,200

Reasons for Variation in performance

Total	440,467
Wage Recurrent	279,306
Non Wage Recurrent	161,161
AIA	0
Total For SubProgramme	440,467
Wage Recurrent	279,306

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	161,161
		AIA	0

Recurrent Programmes

Subprogram: 07 Administrative Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

		Item	Spent
1. Provision of medical treatment to all Staff.	Performance Appraisal report in place	211102 Contract Staff Salaries	693,971
2. Provide a clean environment for staff including those with disabilities.	Staff welfare repoprint in place	211103 Allowances (Inc. Casuals, Temporary)	99,307
3. Update human Resource Policy Staff training & recruitment Plant, Property and Equipment maintenance.	Updated Human resource manual	212101 Social Security Contributions	83,378
4. Develop the Asset Register, fleet maintenance		213001 Medical expenses (To employees)	38,972
		213004 Gratuity Expenses	76,335
		221002 Workshops and Seminars	5,255
		221003 Staff Training	22,000
		221004 Recruitment Expenses	4,500
		221009 Welfare and Entertainment	35,697
		221011 Printing, Stationery, Photocopying and Binding	10,873
		221012 Small Office Equipment	2,276
		222002 Postage and Courier	1,272
		223003 Rent – (Produced Assets) to private entities	7,200
		223004 Guard and Security services	49,820
		223005 Electricity	25,000
		227001 Travel inland	9,582
		227002 Travel abroad	79,625
		227004 Fuel, Lubricants and Oils	90,118
		228001 Maintenance - Civil	37,944
		228002 Maintenance - Vehicles	27,455
		228003 Maintenance – Machinery, Equipment & Furniture	8,687

Reasons for Variation in performance

Total	1,409,266
Wage Recurrent	693,971
Non Wage Recurrent	715,295
AIA	0
Total For SubProgramme	1,409,266
Wage Recurrent	693,971
Non Wage Recurrent	715,295
AIA	0

Recurrent Programmes

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 08 Communication and Public Relations

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

	Actual Outputs Achieved in Quarter	Item	Spent	
<ul style="list-style-type: none"> • Continuous/easy access to UBOS products through multiple channels, • Increased visibility, • Diversification and use of UBOS products and programmes 	Progressive Report on the following: Continuous/Easy access to UBOS products through multiple channels, Increased visibility, Diversification and use of UBOS products and programmes in place	211102 Contract Staff Salaries	143,971	
		211103 Allowances (Inc. Casuals, Temporary)	23,993	
		212101 Social Security Contributions	16,796	
		213004 Gratuity Expenses	12,321	
		221001 Advertising and Public Relations	74,971	
		221003 Staff Training	51,913	
		221011 Printing, Stationery, Photocopying and Binding	600	
		227001 Travel inland	35,997	
		228003 Maintenance – Machinery, Equipment & Furniture	12,813	

Reasons for Variation in performance

Total	373,375
Wage Recurrent	143,971
Non Wage Recurrent	229,404
AIA	0
Total For SubProgramme	373,375
Wage Recurrent	143,971
Non Wage Recurrent	229,404
AIA	0

Recurrent Programmes

Subprogram: 09 Financial Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

	Actual Outputs Achieved in Quarter	Item	Spent
Budget preparation -2020/21, FY - 2019/20 Budget Implementation Update the relevant financial policies and guidelines. Preparation of management, Quarterly and Annual Financial statement Timely disbursement of resources Coordinate statutory Audits	Report on Budget preparation -2020/21, in place Budget Implementation FY - 2019/20 in place	211102 Contract Staff Salaries	181,979
		211103 Allowances (Inc. Casuals, Temporary)	90,452
		212101 Social Security Contributions	21,231
		213004 Gratuity Expenses	12,321
		221003 Staff Training	8,450
		227001 Travel inland	33,377
		227002 Travel abroad	8,738

Reasons for Variation in performance

Total	356,547
Wage Recurrent	181,979
Non Wage Recurrent	174,568

Vote:143

 Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	356,547
		Wage Recurrent	181,979
		Non Wage Recurrent	174,568
		AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

• Quarterly & Annual Internal Audit reports	Q 1 Audit Report in place	Item	Spent
		211102 Contract Staff Salaries	73,189
		211103 Allowances (Inc. Casuals, Temporary)	12,197
		212101 Social Security Contributions	8,539
		213004 Gratuity Expenses	12,321
		221003 Staff Training	16,980
		227001 Travel inland	82,950
		227002 Travel abroad	7,463

Reasons for Variation in performance

Total	213,637
Wage Recurrent	73,189
Non Wage Recurrent	140,449
AIA	0
Total For SubProgramme	213,637
Wage Recurrent	73,189
Non Wage Recurrent	140,449
AIA	0

Recurrent Programmes

Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

UNHS Report including Poverty, water and sanitation, literacy, labour, health 2019 NSDS Report at national, rural/urban, by sex. Methodology Reports. Sample Frames for statistical prod. by rural & Urban. User Satisfaction report by sex, age, disability	Progressive Reports on the following : UNHS including Poverty, water and sanitation, literacy, labour, health, 2019 NSDS at national, rural/urban, by sex. Methodology Reports. Sample Frames for statistical prod. by rural & Urban. User Satisfaction report by sex, age, disability in place	Item	Spent
		211102 Contract Staff Salaries	175,123
		211103 Allowances (Inc. Casuals, Temporary)	141,060
		212101 Social Security Contributions	20,431
		221001 Advertising and Public Relations	16,906
		221002 Workshops and Seminars	36,105
		221003 Staff Training	36,147
		227001 Travel inland	418,000

Reasons for Variation in performance

Vote:143

 Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	843,773
		Wage Recurrent	175,123
		Non Wage Recurrent	668,649
		AIA	0
		Total For SubProgramme	843,773
		Wage Recurrent	175,123
		Non Wage Recurrent	668,649
		AIA	0

Recurrent Programmes

Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

	Progressive Report on Agriculture and administrative data(Livestock, fisheries, & crop) in place	Item	Spent
1. Uganda Census of Agriculture & Aquaculture Report by all categories		211102 Contract Staff Salaries	132,379
2. PPI-Agriculture		211103 Allowances (Inc. Casuals, Temporary)	118,778
3. Administrative data(Livestock, Fisheries and crop) by category		212101 Social Security Contributions	15,444
4. Environment stat.(waste, land, forestry & water statistics) by category		213004 Gratuity Expenses	2,113
5. Capacity Building & development of methodologies & dissemination(NASTC, Country stat		221002 Workshops and Seminars	9,130
		227001 Travel inland	345,985

Reasons for Variation in performance

Total	623,829
Wage Recurrent	132,379
Non Wage Recurrent	491,450
AIA	0
Total For SubProgramme	623,829
Wage Recurrent	132,379
Non Wage Recurrent	491,450
AIA	0

Recurrent Programmes

Subprogram: 13 Geo - Information Services

Outputs Provided

Output: 02 Population and Social Statistics indicators

Geo-Mapping for Censuses and Surveys by national and sub-regional, sector, and gender responsiveness – sex and age Indicator based Geospatial maps (business., education, poverty) Indicative Planning Figures (Land Area estimates) District level maps	Report on Preparatory activities on Geo-Mapping for Censuses and Surveys concluded	Item	Spent
		211102 Contract Staff Salaries	143,545
		211103 Allowances (Inc. Casuals, Temporary)	23,942
		212101 Social Security Contributions	16,761
		221003 Staff Training	4,572
		227001 Travel inland	47,375
		227002 Travel abroad	25,673

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	261,868
		Wage Recurrent	143,545
		Non Wage Recurrent	118,323
		AIA	0
		Total For SubProgramme	261,868
		Wage Recurrent	143,545
		Non Wage Recurrent	118,323
		AIA	0

Development Projects

Project: 0045 Support to UBOS

Outputs Provided

Output: 01 Economic statistical indicators

		Item	Spent
Compile Public Sector Statistics	Progressive Reports on the below listed activities;	211103 Allowances (Inc. Casuals, Temporary)	105,949
Compute import price indices	Compile Public Sector Statistics	227001 Travel inland	83,889
Produce Indices for Policy Makers and National Planning	Compute import price indices		
QGDP compilation	Produce Indices for Policy Makers and National Planning		
Undertake ICBT survey data collection, processing and dissemination	QGDP compilation		
	Undertake ICBT survey data collection, processing and dissemination		

Reasons for Variation in performance

No Major variation noted so far

Total	189,839
GoU Development	189,839
External Financing	0
AIA	0

Output: 02 Population and Social Statistics indicators

		Item	Spent
NPHC 2023 - Strategy Development	Progressive Reports on the below listed activities;	211103 Allowances (Inc. Casuals, Temporary)	839,607
Conduct 2019 NSDS	NPHC 2023 - Strategy Development	221008 Computer supplies and Information Technology (IT)	17,210
Conduct UNHS Wave VII	Conduct 2019 NSDS	227001 Travel inland	173,938
Conduct UNPS Wave VIII	Conduct UNHS Wave VII		
Provide Geo-Information Management & Services Support	Conduct UNPS Wave VIII		
Undertake Mapping for 2022 Census	Provide Geo-Information Management & Services Support		
2021 Census GIS Solution	Undertake Mapping for 2022 Census		
	2021 Census GIS Solution		
	CROSSCUTTING ISSUE (GENDER);		
	The Bureau embarked on the revision of the National Priority gender Equality Indicators and building capacity for producers and users in Statistical compilation.		
	EQUITY ; The Bureau is ensuring that all surveys are a representation of the national and regional.		

Reasons for Variation in performance

No Major variation noted so far

Total	1,030,755
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Vote:143

Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	1,030,755
		External Financing	0
		AIA	0

Output: 03 Industrial and Agricultural indicators

		Item	Spent
Business Register Update	Progressive Reports on the below listed activities;	211103 Allowances (Inc. Casuals, Temporary)	1,230,319
Compile Construction Sector Indices	Business Register Update	227001 Travel inland	100,759
Compile PPI-Hotel and Restaurants	Hotel and Restaurants		
Conduct AAS	Conduct UCAA-Livestock		
Conduct UCAA-Livestock	Fish Catch Data		
Fish Catch Data	Livestock Slaughter Data		
Livestock Slaughter Data	PPI Prices Report, PPI-A Report		
PPI Prices Report, PPI-A Report	Secondary Crop Data, Environment Data & Livestock Data		
Secondary Crop Data, Environment Data & Livestock Data	CROSS CUTTING ISSUE - ENVIRONMENT ; The Burweau is usingless paper in the data collection		

Reasons for Variation in performance

No Major variation noted so far

Total	1,331,078
GoU Development	1,331,078
External Financing	0
AIA	0

Output: 04 District Statistics and Capacity Building

		Item	Spent
To produce training modules for the compilation of administrative data, abstracts and community statistics	Progressive Reports on the below listed activities;	227001 Travel inland	10,887
To support the procurement process to enable the Directorate acquire necessary supplies and services	To produce training modules for the compilation of administrative data, abstracts and community statistics To support the procurement process to enable the Directorate acquire necessary supplies and services		

Reasons for Variation in performance

No Major variation noted so far

Total	10,887
GoU Development	10,887
External Financing	0
AIA	0

Output: 05 National statistical system database maintained

		Item	Spent
• 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,	Progressive Reports on the below listed activities; 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,		

Reasons for Variation in performance

No Major variation noted so far

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 06 Statistical Coordination and Administrative Support Services			
Human Resource Development Strategy Provide support for administrative services	Progressive Reports on the below listed activities; Human Resource Development Strategy and support for administrative services CROSS CUTTING ISSUE (HIV/AIDS): The Bureau has continued with the awareness and knowledge campaign, testing for household members, and supporting the already affected.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	25,750
		213004 Gratuity Expenses	367,545
		227001 Travel inland	20,112
		Total	413,407
		GoU Development	413,407
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Development of Entebbe Data Centre	Discussions are under way with the Development Committee	Item	Spent
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	2,975,965
		GoU Development	2,975,965
		External Financing	0
		AIA	0
		GRAND TOTAL	11,544,309
		Wage Recurrent	3,210,721
		Non Wage Recurrent	5,357,622
		GoU Development	2,975,965
		External Financing	0
		AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 55 Statistical production and Services
Recurrent Programmes
Subprogram: 01 Population and Social Statistics
Outputs Provided
Output: 02 Population and Social Statistics indicators

No revision	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	2,410	0	2,410
	221011 Printing, Stationery, Photocopying and Binding	12,590	0	12,590
	227001 Travel inland	41,781	0	41,781
	Total	56,781	0	56,781
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>56,781</i>	<i>0</i>	<i>56,781</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

No revision	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	6,832	0	6,832
	221003 Staff Training	87	0	87
	221011 Printing, Stationery, Photocopying and Binding	7,049	0	7,049
	227001 Travel inland	9,701	0	9,701
	228003 Maintenance – Machinery, Equipment & Furniture	1,980	0	1,980
	Total	25,648	0	25,648
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,648</i>	<i>0</i>	<i>25,648</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

	Item	Balance b/f	New Funds	Total
	213004 Gratuity Expenses	13	0	13
	221002 Workshops and Seminars	50,367	0	50,367
	221008 Computer supplies and Information Technology (IT)	1,750	0	1,750
	221011 Printing, Stationery, Photocopying and Binding	2,350	0	2,350
	227001 Travel inland	149,309	0	149,309
	Total	203,789	0	203,789
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>203,789</i>	<i>0</i>	<i>203,789</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

No revision	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	11,748	0	11,748
	221008 Computer supplies and Information Technology (IT)	1,795	0	1,795
	221011 Printing, Stationery, Photocopying and Binding	5,900	0	5,900
	221017 Subscriptions	1,800	0	1,800
	225001 Consultancy Services- Short term	81,700	0	81,700
	227001 Travel inland	48,124	0	48,124
	Total	151,068	0	151,068
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>151,068</i>	<i>0</i>	<i>151,068</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 04 District Statistics and Capacity Building

No revision	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	1,657	0	1,657
	221002 Workshops and Seminars	13,066	0	13,066
	221011 Printing, Stationery, Photocopying and Binding	2,518	0	2,518
	Total	17,241	0	17,241
	<i>Wage Recurrent</i>	<i>1,657</i>	<i>0</i>	<i>1,657</i>
	<i>Non Wage Recurrent</i>	<i>15,584</i>	<i>0</i>	<i>15,584</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	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	544	0	544
	221002 Workshops and Seminars	1,500	0	1,500
	221003 Staff Training	16,800	0	16,800
	221008 Computer supplies and Information Technology (IT)	6,134	0	6,134
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	221017 Subscriptions	38,416	0	38,416
	222001 Telecommunications	12,440	0	12,440
	225001 Consultancy Services- Short term	15,364	0	15,364
	227001 Travel inland	1,370	0	1,370
	Total	93,568	0	93,568
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>93,568</i>	<i>0</i>	<i>93,568</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

No revision	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,080	0	1,080
	213001 Medical expenses (To employees)	133,739	0	133,739
	221001 Advertising and Public Relations	2,000	0	2,000
	221002 Workshops and Seminars	54,745	0	54,745
	221004 Recruitment Expenses	500	0	500
	221007 Books, Periodicals & Newspapers	2,250	0	2,250
	221009 Welfare and Entertainment	21,853	0	21,853
	221011 Printing, Stationery, Photocopying and Binding	14,964	0	14,964
	221012 Small Office Equipment	474	0	474
	222002 Postage and Courier	4,103	0	4,103
	223003 Rent – (Produced Assets) to private entities	4,800	0	4,800
	223004 Guard and Security services	1,276	0	1,276
	223006 Water	15,100	0	15,100
	226001 Insurances	2,068	0	2,068
	227001 Travel inland	418	0	418
	227004 Fuel, Lubricants and Oils	9,882	0	9,882
	228001 Maintenance - Civil	14,106	0	14,106
	228002 Maintenance - Vehicles	100,614	0	100,614
	228003 Maintenance – Machinery, Equipment & Furniture	11,313	0	11,313
	Total	395,286	0	395,286
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>395,286</i>	<i>0</i>	<i>395,286</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 08 Communication and Public Relations

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

No revision	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	16,529	0	16,529
	221003 Staff Training	8,087	0	8,087
	221011 Printing, Stationery, Photocopying and Binding	51,900	0	51,900
	221017 Subscriptions	1,500	0	1,500
	227001 Travel inland	3	0	3
	228003 Maintenance – Machinery, Equipment & Furniture	17,187	0	17,187
	Total	95,206	0	95,206
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>95,206</i>	<i>0</i>	<i>95,206</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 Financial Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

No revision	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	22,235	0	22,235
	221003 Staff Training	28,050	0	28,050
	221011 Printing, Stationery, Photocopying and Binding	7,575	0	7,575
	221016 IFMS Recurrent costs	25,000	0	25,000
	227001 Travel inland	26,803	0	26,803
	227002 Travel abroad	11,402	0	11,402
	Total	121,065	0	121,065
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>121,065</i>	<i>0</i>	<i>121,065</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

No revision	Item	Balance b/f	New Funds	Total
	221003 Staff Training	1	0	1
	227001 Travel inland	50	0	50
	227002 Travel abroad	777	0	777
	Total	828	0	828
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>828</i>	<i>0</i>	<i>828</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

No revision	Item	Balance b/f	New Funds	Total
	213004 Gratuity Expenses	12,900	0	12,900
	221001 Advertising and Public Relations	9,494	0	9,494
	221002 Workshops and Seminars	38,855	0	38,855
	221003 Staff Training	7,853	0	7,853
	221011 Printing, Stationery, Photocopying and Binding	59,820	0	59,820
	228002 Maintenance - Vehicles	39,000	0	39,000
	Total	167,921	0	167,921
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>167,921</i>	<i>0</i>	<i>167,921</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

No revision	Item	Balance b/f	New Funds	Total
	213004 Gratuity Expenses	10,786	0	10,786
	221002 Workshops and Seminars	42,370	0	42,370
	221009 Welfare and Entertainment	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	10,100	0	10,100
	221017 Subscriptions	1,000	0	1,000
	222001 Telecommunications	6,130	0	6,130
	227001 Travel inland	216,561	0	216,561
	Total	289,448	0	289,448
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>289,448</i>	<i>0</i>	<i>289,448</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

No revision	Item	Balance b/f	New Funds	Total
	213004 Gratuity Expenses	12,321	0	12,321
	221002 Workshops and Seminars	4,762	0	4,762
	Total	17,083	0	17,083
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,083</i>	<i>0</i>	<i>17,083</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0045 Support to UBOS

Outputs Provided

Output: 01 Economic statistical indicators

No Revision on the Plan so far	Item	Balance b/f	New Funds	Total
	227001 Travel inland	5,876	0	5,876
	Total	5,876	0	5,876
	<i>GoU Development</i>	<i>5,876</i>	<i>0</i>	<i>5,876</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Revised Workplan

<i>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: 02 Population and Social Statistics indicators

	Item	Balance b/f	New Funds	Total
An omission was Observed that Gender and equity were not included in the policy document. From Q 2 to Q 4 these will be fully handled under the Support to UBOS	221008 Computer supplies and Information Technology (IT)	2,790	0	2,790
	227001 Travel inland	35,408	0	35,408
	Total	38,198	0	38,198
	<i>GoU Development</i>	<i>38,198</i>	<i>0</i>	<i>38,198</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

An omission was Observed that Environment as a cross cutting issue was not included in the policy document.
From Q 2 to Q 4 this will be fully handled under the Support to UBOS

Output: 04 District Statistics and Capacity Building

	Item	Balance b/f	New Funds	Total
No Revision on the Plan so far	227001 Travel inland	1,474	0	1,474
	Total	1,474	0	1,474
	<i>GoU Development</i>	<i>1,474</i>	<i>0</i>	<i>1,474</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
An omission was Observed that HIV/AIDS were not included in the policy document. From Q 2 to Q 4 these will be fully handled under the Support to UBOS	213004 Gratuity Expenses	72,455	0	72,455
	227001 Travel inland	38,705	0	38,705
	Total	111,160	0	111,160
	<i>GoU Development</i>	<i>111,160</i>	<i>0</i>	<i>111,160</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	1,791,639	0	1,791,639
	<i>Wage Recurrent</i>	<i>1,657</i>	<i>0</i>	<i>1,657</i>
	<i>Non Wage Recurrent</i>	<i>1,633,275</i>	<i>0</i>	<i>1,633,275</i>
	<i>GoU Development</i>	<i>156,707</i>	<i>0</i>	<i>156,707</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>