

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 | Released by End Q 3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 12.850 | 9.637 | 9.636 | 75.0% | 75.0% | 100.0% |
| Non Wage | 26.822 | 21.478 | 17.735 | 80.1% | 66.1% | 82.6% |
| Dev't. GoU | 20.409 | 9.874 | 7.552 | 48.4% | 37.0% | 76.5% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 60.081 | 40.989 | 34.922 | 68.2% | 58.1% | 85.2% |
| Total GoU+Ext Fin (MTEF) | 60.081 | 40.989 | 34.922 | 68.2% | 58.1% | 85.2% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 60.081 | 40.989 | 34.922 | 68.2% | 58.1% | 85.2% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 60.081 | 40.989 | 34.922 | 68.2% | 58.1% | 85.2% |
| Total Vote Budget Excluding Arrears | 60.081 | 40.989 | 34.922 | 68.2% | 58.1% | 85.2% |

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 | 60.08 | 40.99 | 34.92 | 68.2% | 58.1% | 85.2% |
| Total for Vote | 60.08 | 40.99 | 34.92 | 68.2% | 58.1% | 85.2% |

Matters to note in budget execution

Covid 19 Lock down impacted on the planned activities

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 | |
| 0.472 Bn Shs | <i>SubProgram/Project :01 Population and Social Statistics</i> |
| Reason: The Covid 19 SOP impacted on the field activities | |
| <i>Items</i> | |
| 221,717,478.000 UShs | 227001 Travel inland |
| Reason: The Covid 19 SOP impacted on the field activities | |

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| | |
|----------------------------|---|
| 90,857,500.000 UShs | 221002 Workshops and Seminars |
| | Reason: The Covid 19 SOP impacted on the planned activities |
| 84,109,999.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: reduced demand on this activity |
| 69,880,000.000 UShs | 221003 Staff Training |
| | Reason: The Covid 19 SOP impacted on the planned activities |
| 5,053,000.000 UShs | 221001 Advertising and Public Relations |
| | Reason: The Covid 19 SOP impacted on the planned activities |
| 0.028 Bn Shs | SubProgram/Project :02 Macro economic statistics |
| | Reason: The Covid 19 SOP impacted on the planned activities |
| <i>Items</i> | |
| 12,373,485.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: The Covid 19 SOP impacted on the planned activities |
| 12,336,802.000 UShs | 221003 Staff Training |
| | Reason: The Covid 19 SOP impacted on the planned activities |
| 1,980,000.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| | Reason: The Covid 19 SOP impacted on the planned activities |
| 1,112,500.000 UShs | 221001 Advertising and Public Relations |
| | Reason: The Covid 19 SOP impacted on the planned activities |
| 0.147 Bn Shs | SubProgram/Project :03 Business and Industry Statistics |
| | Reason: The Covid 19 SOP impacted on the planned activities |
| <i>Items</i> | |
| 87,164,434.000 UShs | 221002 Workshops and Seminars |
| | Reason: The Covid 19 SOP impacted on the planned activities |
| 28,533,370.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: The Covid 19 SOP impacted on the planned activities |
| 14,690,280.000 UShs | 221003 Staff Training |
| | Reason: The Covid 19 SOP impacted on the planned activities |
| 11,850,000.000 UShs | 221012 Small Office Equipment |
| | Reason: The Covid 19 SOP impacted on the planned activities |
| 5,250,000.000 UShs | 221008 Computer supplies and Information Technology (IT) |
| | Reason: The Covid 19 SOP impacted on the planned activities |
| 0.071 Bn Shs | SubProgram/Project :04 Statistical Coordination Services |
| | Reason: The Covid 19 SOP impacted on the planned activities |

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| | |
|----------------------------|---|
| <i>Items</i> | |
| 47,047,868.000 UShs | 225001 Consultancy Services- Short term Reason: The Covid 19 SOP impacted on the planned activities |
| 14,843,399.000 UShs | 221002 Workshops and Seminars Reason: The Covid 19 SOP impacted on the planned activities |
| 5,385,000.000 UShs | 221008 Computer supplies and Information Technology (IT) Reason: The Covid 19 SOP impacted on the planned activities |
| 1,800,000.000 UShs | 221017 Subscriptions Reason: Funds request not yet made |
| 1,800,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding Reason: The Covid 19 SOP impacted on the planned activities |
| 0.100 Bn Shs | <i>SubProgram/Project :05 District Statistics and Capacity Building</i> Reason: The Covid 19 SOP impacted on the planned activities |
| <i>Items</i> | |
| 57,378,650.000 UShs | 227001 Travel inland Reason: The Covid 19 SOP impacted on the planned activities |
| 21,178,045.000 UShs | 227002 Travel abroad Reason: The Covid 19 SOP impacted on the planned activities |
| 18,882,606.000 UShs | 221002 Workshops and Seminars Reason: The Covid 19 SOP impacted on the planned activities |
| 2,786,943.000 UShs | 221011 Printing, Stationery, Photocopying and Binding Reason: The Covid 19 SOP impacted on the planned activities |
| 0.201 Bn Shs | <i>SubProgram/Project :06 Information Technology Services</i> Reason: The Covid 19 SOP impacted on the planned activities |
| <i>Items</i> | |
| 47,442,560.000 UShs | 221003 Staff Training Reason: The Covid 19 SOP impacted on the planned activities |
| 38,999,000.000 UShs | 226002 Licenses Reason: Request delayed |
| 30,785,820.000 UShs | 221017 Subscriptions Reason: Requests delayed |
| 25,850,006.000 UShs | 222001 Telecommunications Reason: Request delayed |
| 15,364,008.000 UShs | 225001 Consultancy Services- Short term |

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|---|---|
| Reason: The Covid 19 SOP impacted on the planned activities | |
| 0.081 Bn Shs | <i>SubProgram/Project :07 Administrative Services</i> |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| <i>Items</i> | |
| 16,800,000.000 UShs | 223003 Rent – (Produced Assets) to private entities |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 15,491,541.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 13,610,773.000 UShs | 222002 Postage and Courier |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 10,000,000.000 UShs | 225001 Consultancy Services- Short term |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 7,500,000.000 UShs | 221004 Recruitment Expenses |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 0.052 Bn Shs | <i>SubProgram/Project :08 Communication and Public Relations</i> |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| <i>Items</i> | |
| 50,228,948.000 UShs | 227001 Travel inland |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 1,930,000.000 UShs | 221017 Subscriptions |
| Reason: funds Request not made | |
| 0.403 Bn Shs | <i>SubProgram/Project :09 Financial Services</i> |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| <i>Items</i> | |
| 133,583,303.000 UShs | 221002 Workshops and Seminars |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 100,729,068.000 UShs | 221003 Staff Training |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 86,563,000.000 UShs | 227001 Travel inland |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 68,911,200.000 UShs | 221016 IFMS Recurrent costs |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 10,865,968.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Covid 19 lock down Impacted on the planned activities | |

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|---|--|
| 0.042 Bn Shs | SubProgram/Project :10 Internal Audit Services |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| <i>Items</i> | |
| 18,480,801.000 UShs | 213004 Gratuity Expenses |
| Reason: Payment delayed | |
| 17,257,399.000 UShs | 227002 Travel abroad |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 6,000,000.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 0.250 Bn Shs | SubProgram/Project :11 Social Economic Surveys |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| <i>Items</i> | |
| 97,710,787.000 UShs | 221002 Workshops and Seminars |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 81,808,748.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 32,248,966.000 UShs | 213004 Gratuity Expenses |
| Reason: Payment delayed | |
| 27,870,926.000 UShs | 221003 Staff Training |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 10,233,150.000 UShs | 221001 Advertising and Public Relations |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 1.444 Bn Shs | SubProgram/Project :12 Agriculture and Environmental Statistics |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| <i>Items</i> | |
| 699,670,671.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 447,315,794.000 UShs | 227001 Travel inland |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 110,724,397.000 UShs | 221002 Workshops and Seminars |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 57,300,000.000 UShs | 221008 Computer supplies and Information Technology (IT) |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 55,930,719.000 UShs | 221012 Small Office Equipment |

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|--|--|
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 0.071 Bn Shs | SubProgram/Project :13 Geo - Information Services |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| <i>Items</i> | |
| 30,801,335.000 UShs | 213004 Gratuity Expenses |
| Reason: Payment delayed | |
| 26,189,000.000 UShs | 221008 Computer supplies and Information Technology (IT) |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 9,143,500.000 UShs | 221003 Staff Training |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 4,575,694.000 UShs | 221002 Workshops and Seminars |
| Reason: Covid 19 lock down Impacted on the planned activities | |
| 1.919 Bn Shs | SubProgram/Project :0045 Support to UBOS |
| Reason: Covid 19 Lock down impacted on the planned activities | |
| <i>Items</i> | |
| 812,835,913.000 UShs | 221002 Workshops and Seminars |
| Reason: Covid 19 Lock down impacted on the planned activities | |
| 591,329,924.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Covid 19 Lock down impacted on the planned activities | |
| 215,159,180.000 UShs | 221008 Computer supplies and Information Technology (IT) |
| Reason: Covid 19 Lock down impacted on the planned activities | |
| 112,500,000.000 UShs | 225001 Consultancy Services- Short term |
| Reason: Covid 19 Lock down impacted on the planned activities | |
| 59,920,000.000 UShs | 221012 Small Office Equipment |
| Reason: Covid 19 Lock down impacted on the planned activities | |
| <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 |

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| Programme Outcome Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
|--|-------------------|-----------------|-------------------|
| Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs, | Percentage | 70% | 58% |
| 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 Q3 |
| Number of users accessing the UBOS Website | Number | 2,000 | 1,058 |
| 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 Q3 |
| Percentage increase in personnel trained in data analysis, interpretation and management | Percentage | 10% | 7% |

Table V2.2: Key Vote Output Indicators*

| Programme : 55 Statistical production and Services | | | |
|--|-------------------|-----------------|-------------------|
| Sub Programme : 0045 Support to UBOS | | | |
| KeyOutputPut : 01 Economic statistical indicators | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| 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 | 3 |
| Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics | Number | 12 | 9 |
| KeyOutputPut : 02 Population and Social Statistics indicators | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| 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 Q3 |
| No. of Industrial/producer price indices compiled | Number | 12 | 9 |

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| | | | |
|--|--------------------------|------------------------|--------------------------|
| No. of reports on Construction and energy sector statistics compiled | Number | 12 | 9 |
| 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 Q3 |
| No. Districts implementing Community Information System . | Number | 45 | 29 |
| No. Higher Local Government compiling District Annual Statistical Abstracts | Number | 20 | 15 |
| No. Higher Local Government profiles reports produced and disseminated | Number | 35 | 11 |
| KeyOutputPut : 05 National statistical system database maintained | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| 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 Q3 |
| 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 | | | |
| KeyOutputPut : 01 Economic statistical indicators | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| 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 | 3 |
| Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics | Number | 12 | 9 |
| Sub Programme : 03 Business and Industry Statistics | | | |
| KeyOutputPut : 03 Industrial and Agricultural indicators | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| No. of Industrial/producer price indices compiled | Number | 12 | 9 |
| No. of reports on Construction and energy sector statistics compiled | Number | 12 | 9 |

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| Report on annual census of business establishment complied | Yes/No | 1 | 0 |
|--|-------------------|-----------------|-------------------|
| Sub Programme : 05 District Statistics and Capacity Building | | | |
| KeyOutputPut : 04 District Statistics and Capacity Building | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| No. Districts implementing Community Information System . | Number | 45 | 29 |
| No. Higher Local Government compiling District Annual Statistical Abstracts | Number | 20 | 15 |
| No. Higher Local Government profiles reports produced and disseminated | Number | 20 | 11 |
| Sub Programme : 06 Information Technology Services | | | |
| KeyOutputPut : 05 National statistical system database maintained | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| operational and updated UBOS website | Yes/No | yes | yes |
| Updated National Statistical Database | Yes/No | yes | yes |
| Sub Programme : 11 Social Economic Surveys | | | |
| KeyOutputPut : 02 Population and Social Statistics indicators | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| 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 : 12 Agriculture and Environmental Statistics | | | |
| KeyOutputPut : 03 Industrial and Agricultural indicators | | | |
| Key Output Indicators | Indicator Measure | Planned 2019/20 | Actuals By END Q3 |
| No. of Industrial/producer price indices compiled | Number | 12 | 9 |
| No. of reports on Construction and energy sector statistics compiled | Number | 12 | 9 |
| 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 Q3 |
| Information on annual urban unemployment rate | Yes/No | yes | yes |

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| | | | |
|--|--------|----|-----|
| Information on Uganda Demographic and Health Survey and updated Uganda Info Database | Yes/No | no | yes |
| preliminary results on the 2012 population and housing census | Yes/No | no | n/a |

Performance highlights for the Quarter

Planning figures have been prioritized during the lock down

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 | 40.99 | 34.92 | 68.2% | 58.1% | 85.2% |
| <i>Class: Outputs Provided</i> | <i>60.06</i> | <i>40.99</i> | <i>34.92</i> | <i>68.2%</i> | <i>58.1%</i> | <i>85.2%</i> |
| 145501 Economic statistical indicators | 6.15 | 4.51 | 4.44 | 73.3% | 72.3% | 98.6% |
| 145502 Population and Social Statistics indicators | 13.65 | 8.79 | 7.81 | 64.4% | 57.2% | 88.8% |
| 145503 Industrial and Agricultural indicators | 20.88 | 13.37 | 9.93 | 64.1% | 47.5% | 74.2% |
| 145504 District Statistics and Capacity Building | 1.74 | 1.22 | 0.98 | 70.2% | 56.2% | 80.0% |
| 145505 National statistical system database maintained | 2.91 | 2.06 | 1.63 | 70.7% | 56.1% | 79.3% |
| 145506 Statistical Coordination and Administrative Support Services | 14.73 | 11.03 | 10.13 | 74.9% | 68.8% | 91.8% |
| <i>Class: Capital Purchases</i> | <i>0.02</i> | <i>0.00</i> | <i>0.00</i> | <i>0.0%</i> | <i>0.0%</i> | <i>0.0%</i> |
| 145572 Government Buildings and Administrative Infrastructure | 0.02 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Total for Vote | 60.08 | 40.99 | 34.92 | 68.2% | 58.1% | 85.2% |

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 |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| <i>Class: Outputs Provided</i> | <i>60.06</i> | <i>40.99</i> | <i>34.92</i> | <i>68.2%</i> | <i>58.1%</i> | <i>85.2%</i> |
| 211102 Contract Staff Salaries | 12.85 | 9.64 | 9.64 | 75.0% | 75.0% | 100.0% |
| 211103 Allowances (Inc. Casuals, Temporary) | 8.68 | 6.78 | 6.76 | 78.1% | 77.8% | 99.6% |
| 212101 Social Security Contributions | 1.51 | 1.13 | 1.13 | 75.0% | 75.0% | 100.0% |
| 213001 Medical expenses (To employees) | 0.83 | 0.58 | 0.56 | 69.5% | 67.4% | 97.0% |
| 213004 Gratuity Expenses | 1.36 | 1.13 | 0.97 | 83.1% | 71.7% | 86.3% |
| 221001 Advertising and Public Relations | 1.43 | 0.64 | 0.57 | 44.4% | 39.7% | 89.4% |
| 221002 Workshops and Seminars | 3.89 | 2.02 | 0.63 | 52.0% | 16.3% | 31.4% |
| 221003 Staff Training | 0.95 | 0.75 | 0.45 | 78.9% | 46.8% | 59.3% |
| 221004 Recruitment Expenses | 0.02 | 0.02 | 0.01 | 75.0% | 37.5% | 50.0% |
| 221007 Books, Periodicals & Newspapers | 0.01 | 0.01 | 0.00 | 75.0% | 0.0% | 0.0% |
| 221008 Computer supplies and Information Technology (IT) | 1.88 | 0.79 | 0.47 | 42.0% | 25.1% | 59.7% |
| 221009 Welfare and Entertainment | 0.29 | 0.21 | 0.19 | 72.6% | 66.9% | 92.2% |

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|---|--------------|--------------|--------------|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 4.07 | 3.26 | 1.73 | 80.0% | 42.5% | 53.1% |
| 221012 Small Office Equipment | 0.23 | 0.16 | 0.03 | 71.8% | 13.6% | 19.0% |
| 221016 IFMS Recurrent costs | 0.10 | 0.08 | 0.01 | 75.0% | 6.1% | 8.1% |
| 221017 Subscriptions | 0.05 | 0.05 | 0.01 | 97.8% | 21.0% | 21.5% |
| 222001 Telecommunications | 0.20 | 0.11 | 0.04 | 54.6% | 18.4% | 33.6% |
| 222002 Postage and Courier | 0.02 | 0.02 | 0.00 | 75.0% | 11.7% | 15.6% |
| 223002 Rates | 0.08 | 0.08 | 0.08 | 100.0% | 100.0% | 100.0% |
| 223003 Rent – (Produced Assets) to private entities | 0.05 | 0.02 | 0.01 | 50.0% | 15.0% | 30.0% |
| 223004 Guard and Security services | 0.20 | 0.15 | 0.15 | 75.0% | 73.9% | 98.5% |
| 223005 Electricity | 0.10 | 0.08 | 0.08 | 75.0% | 75.0% | 100.0% |
| 223006 Water | 0.06 | 0.05 | 0.05 | 75.0% | 75.0% | 100.0% |
| 225001 Consultancy Services- Short term | 0.42 | 0.25 | 0.06 | 60.3% | 15.2% | 25.1% |
| 226001 Insurances | 0.42 | 0.08 | 0.07 | 18.9% | 17.9% | 94.7% |
| 226002 Licenses | 0.13 | 0.13 | 0.08 | 100.0% | 59.7% | 59.7% |
| 227001 Travel inland | 17.53 | 10.87 | 9.48 | 62.0% | 54.1% | 87.2% |
| 227002 Travel abroad | 0.84 | 0.67 | 0.58 | 80.1% | 69.1% | 86.2% |
| 227004 Fuel, Lubricants and Oils | 0.44 | 0.32 | 0.29 | 72.3% | 64.6% | 89.3% |
| 228001 Maintenance - Civil | 0.30 | 0.19 | 0.18 | 61.8% | 61.2% | 99.0% |
| 228002 Maintenance - Vehicles | 1.01 | 0.65 | 0.55 | 64.3% | 54.9% | 85.4% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.12 | 0.10 | 0.07 | 83.0% | 63.1% | 75.9% |
| 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 | 40.99 | 34.92 | 68.2% | 58.1% | 85.2% |

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 | 60.08 | 40.99 | 34.92 | 68.2% | 58.1% | 85.2% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Population and Social Statistics | 2.63 | 2.13 | 1.65 | 80.9% | 62.8% | 77.6% |
| 02 Macro economic statistics | 5.24 | 3.97 | 3.94 | 75.8% | 75.1% | 99.2% |
| 03 Business and Industry Statistics | 5.91 | 4.45 | 4.19 | 75.3% | 70.8% | 94.1% |
| 04 Statistical Coordination Services | 1.69 | 1.22 | 1.15 | 72.1% | 67.9% | 94.1% |
| 05 District Statistics and Capacity Building | 1.44 | 1.06 | 0.96 | 73.7% | 66.8% | 90.6% |
| 06 Information Technology Services | 1.92 | 1.54 | 1.34 | 80.1% | 69.7% | 87.0% |
| 07 Administrative Services | 6.74 | 5.20 | 4.96 | 77.1% | 73.6% | 95.5% |
| 08 Communication and Public Relations | 1.41 | 1.16 | 1.08 | 82.3% | 76.3% | 92.8% |
| 09 Financial Services | 2.28 | 1.76 | 1.35 | 77.3% | 59.1% | 76.4% |
| 10 Internal Audit Services | 0.86 | 0.67 | 0.62 | 77.3% | 71.9% | 93.0% |
| 11 Social Economic Surveys | 2.66 | 2.10 | 1.83 | 79.1% | 69.0% | 87.3% |
| 12 Agriculture and Environmental Statistics | 5.78 | 5.01 | 3.57 | 86.8% | 61.7% | 71.2% |
| 13 Geo - Information Services | 1.11 | 0.85 | 0.74 | 76.5% | 66.8% | 87.4% |
| <i>Development Projects</i> | | | | | | |

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Highlights of Vote Performance

| | | | | | | |
|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 0045 Support to UBOS | 20.41 | 9.87 | 7.55 | 48.4% | 37.0% | 76.5% |
| Total for Vote | 60.08 | 40.99 | 34.92 | 68.2% | 58.1% | 85.2% |

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 |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

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 | <ul style="list-style-type: none"> •Produced an update of the Indicative Planning Figures to inform budgeting for FY2019/20 (Poverty estimates, Population projections, Land Area) •Completed data collection for the Uganda National Panel Survey (UNPS) Wave VII with a nutrition module and embarked on Wave VIII. •Developed instruments for the Uganda National Household Survey VIII and undertook stakeholder consultations. •Produced the initial Report on the Multidimensional Poverty Index (MPI) with input from the Oxford Poverty and Human Development Initiative (OPHI) and discussed with the MoFPED. •Undertook report writing for the Energy for Rural Transformation (ERT) and produced the draft report •Finalised the conduct of the third Malaria Indicator Survey •Produced the child poverty reports with UNICEF •Report on Field mapping revisits in Kayunga, Kasese, Kwanja, and Kikuube Town Council •Produced Constituency Poverty profiles for 30 districts. •Family Planning Atlas. •Report on the verification of the school geography frame for pre-primary, primary and secondary schools for 128 Districts. •Production of maps for COBE, Cause of Death Survey, and refugee settlements. •Specialized maps for NRM celebrations, International Labour Day & Heroes Day | 211102 Contract Staff Salaries | 603,740 |
| Gender disaggregated | | 211103 Allowances (Inc. Casuals, Temporary) | 331,445 |
| Labour Market statistics including gender, age, disability. | | 212101 Social Security Contributions | 70,435 |
| Population Dynamics Report (region, rural/urban, sex, age, disability) | | 213004 Gratuity Expenses | 38,409 |
| Compilation and validation of other Social Statistics | | 221001 Advertising and Public Relations | 7,017 |
| | | 221002 Workshops and Seminars | 74,503 |
| | | 221003 Staff Training | 4,076 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 12,590 |
| | | 227001 Travel inland | 455,349 |
| | | 227002 Travel abroad | 54,102 |

Reasons for Variation in performance

No Major variation since data collection had been completed by the time the lock down started

| | |
|-------------------------------|------------------|
| Total | 1,651,666 |
| Wage Recurrent | 603,740 |
| Non Wage Recurrent | 1,047,926 |
| AIA | 0 |
| Total For SubProgramme | 1,651,666 |
| Wage Recurrent | 603,740 |
| Non Wage Recurrent | 1,047,926 |

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 |
|------------------------|---|--|------------------|
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

| | | Item | Spent | |
|---|---|---|-----------|--|
| National Accounts (Annual & Quarterly GDP) | <ul style="list-style-type: none"> •The CPI for the months July, August, September, October, November, December 2018; and January, February, March, April and May, 2019 were disseminated. Also the weekly CPI disseminated for all the said months were disseminated. •QGDP for Q2 of FY2018/19 was disseminated and the final Supply and Use Tables (SUT) developed •The Residential Property Price Index was disseminated up to March 2019 •Data collection for the Harmonized CPI for East Africa (EAC) and COMESA and the Internal Comparison Program for the production of Purchasing Power Parities (PPP) up to April, 2019 •The Trade Bulletin report up to March 2019 (formal and informal trade) was produced •Data collection for Government Finance Statistics was undertaken •Progress report on the development of Satellite Accounts specifically Tourism Satellite Accounts and Water & Forest Accounts. Development of National Capital Accounts and Oil and Gas statistics continued with support from Consultants. •Data collection for the Informal Cross Border Trade (ICBT) up to April, 2018 | 211102 Contract Staff Salaries | 1,407,624 | |
| Price Indexes (National and Regional CPI, Residential Property Price Index, HCPI) | | 211103 Allowances (Inc. Casuals, Temporary) | 800,729 | |
| Trade and Government Finance Statistics by national and district level | | 212101 Social Security Contributions | 164,220 | |
| Satellite Accounts (Water, Forestry) 2019 Statistical Abstr | | 213004 Gratuity Expenses | 38,409 | |
| | | 221001 Advertising and Public Relations | 1,113 | |
| | | 221002 Workshops and Seminars | 41,828 | |
| | | 221003 Staff Training | 6,038 | |
| | | 221011 Printing, Stationery, Photocopying and Binding | 9,798 | |
| | | 227001 Travel inland | 1,403,881 | |
| | | 227002 Travel abroad | 63,525 | |
| | | | | |
| | | | | |

Reasons for Variation in performance

Work flow as per schedule

| | |
|-------------------------------|------------------|
| Total | 3,937,165 |
| Wage Recurrent | 1,407,624 |
| Non Wage Recurrent | 2,529,541 |
| AIA | 0 |
| Total For SubProgramme | 3,937,165 |
| Wage Recurrent | 1,407,624 |
| Non Wage Recurrent | 2,529,541 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 03 Business and Industry Statistics

Outputs Provided

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 |
|--|---|--|-------------------------|
| Output: 03 Industrial and Agricultural indicators | | | |
| Business and Industry statistics Disaggregated by sex of owners, employees by sex and disability | •Producer Prices Indices for Manufacturing and Utilities compiled produced up to March, 2019. | Item 211102 Contract Staff Salaries | Spent 849,865 |
| Energy and Infrastructure Statistics (water transport use by sex) | •Construction Sector Indices produced up to March 2019 | 211103 Allowances (Inc. Casuals, Temporary) | 983,094 |
| Uganda Business Inquiry by region, industry, ownership, size of buz. and employees by sex | •Producer Price Indices for Hotels and Restaurants for Q2 of FY2018/19 produced | 212101 Social Security Contributions | 99,150 |
| | •Press release of the maiden Producer Price Indices for Agriculture (PPI-A). | 213004 Gratuity Expenses | 38,107 |
| | •Progress report on CSI Rebasing with Institute of Surveyors of Uganda (ISU) | 221001 Advertising and Public Relations | 213,685 |
| | •Draft Distributive Trade Statistics (DTS) with base period of 2016/17 | 221002 Workshops and Seminars | 38,340 |
| | •Report on Infrastructure Statistics including Transport, and Energy up to March 2019 | 221003 Staff Training | 2,976 |
| | •Questionnaires for the Uganda Business Inquiry (UBI) developed | 221011 Printing, Stationery, Photocopying and Binding | 1,317 |
| | •Data collection report on Infrastructure Statistics including Transport. | 227001 Travel inland | 1,941,814 |
| | •Report on Electricity generation and distribution up to March 2018 | 227002 Travel abroad | 17,339 |
| | •Database of Oil and Gas Investment Statistics compiled up to February 2018 | | |
| | •Report on passenger and cargo Water Transport by the Formal Ferries up to March 2018 | | |
| | •Report on passenger and cargo air Transport up to March, 2018. | | |
| | •Report on submitted, approved and occupation permits issued up to March 2018 | | |
| | •Produced data on crop production for the AAS for first and second season of 2017; and first season of 2018 | | |
| | •Refined Methodology Manual for Agricultural Integrated Survey (AGRIS) | | |
| | •Progress report on Livestock slaughter statistics up to March 2019 and report Fish Catch Statistics | | |
| | •Report on data collection Municipal waste statistics | | |

Reasons for Variation in performance

No Major Variation reported by the implementing unit

| | |
|-------------------------------|------------------|
| Total | 4,185,686 |
| Wage Recurrent | 849,865 |
| Non Wage Recurrent | 3,335,821 |
| AIA | 0 |
| Total For SubProgramme | 4,185,686 |
| Wage Recurrent | 849,865 |

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 |
|------------------------|---|--|------------------|
| | | Non Wage Recurrent | 3,335,821 |
| | | 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 | <ul style="list-style-type: none"> •Report on stakeholder consultation on PNSD III development, •Report in the Interagency Committee meetings and Steering Committee meetings •Report on the validation of the NSI Sector Strategic Plans for Statistics for LGs and MDAs •Progress report on Meta Data for the National Standard Indicators (NSI) •Reports on the support to LGs on development of strategic plans for statistics for districts in Western Uganda •Report on the development and mainstreaming of Gender Statistics •Progress report on Statistical quality audit draft proposal in line with the UBOS research Agenda •Progress Report of the awareness creation of the Rules and Guidelines for the conduct of Censuses and Surveys •Reports of Sector, Management, Board Meetings for March, April and May & Quarterly progress Report for Q3 of FY2018/19 •Statistical reports of Statistical awareness during the National celebrations in 2019 (Labour days, Heroes day and NRM day).. •All activities of Internal Audit, PR, Finance, Administration & Human Resource, maintenance of fleet, civil works, equipment; fuel, insurance, water, electricity, Security, cleaning, rent, rates, welfare, medical for staff while at work, communication, hosting of Student Interns etc. | Item | Spent |
|---|--|---|---------|
| | | 211102 Contract Staff Salaries | 644,422 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 107,393 |
| | | 212101 Social Security Contributions | 75,182 |
| | | 213004 Gratuity Expenses | 37,830 |
| | | 221002 Workshops and Seminars | 57,087 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 5,900 |
| | | 225001 Consultancy Services- Short term | 62,952 |
| | | 227001 Travel inland | 156,702 |

Reasons for Variation in performance

No Major variation reported by the implementing Unit

| | |
|-------------------------------|------------------|
| Total | 1,147,468 |
| Wage Recurrent | 644,422 |
| Non Wage Recurrent | 503,046 |
| AIA | 0 |
| Total For SubProgramme | 1,147,468 |
| Wage Recurrent | 644,422 |

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 |
|------------------------|---|--|------------------|
| | | Non Wage Recurrent | 503,046 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 05 District Statistics and Capacity Building

Outputs Provided

Output: 04 District Statistics and Capacity Building

| Gender and equity responsive Statistics for 8 HLGs, 4 Municipalities Community profiles for LGs by sex Statistical capacity Building and training needs assessment of staff by sex in all HLGs and Municipalities. | •Report on institutional data collection using CAPI for Adjumani and Lwengo Districts. •Report of 48 Local governments supported in the compilation of Administrative data including Serere, Pader, Kisoro, Kabarole, Kyotera, Zombo and Bugiri •Report on support to LGs on production of District Statistical Abstracts and Strategic Plans for Statistics | Item | Spent |
|--|--|---|---------|
| | | 211102 Contract Staff Salaries | 661,094 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 88,421 |
| | | 212101 Social Security Contributions | 77,127 |
| | | 213004 Gratuity Expenses | 38,699 |
| | | 221002 Workshops and Seminars | 34,538 |
| | | 221003 Staff Training | 18,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 4,268 |
| | | 227001 Travel inland | 31,976 |
| | | 227002 Travel abroad | 9,822 |

Reasons for Variation in performance

No Major variation reported by the Implementing Unit

| | |
|-------------------------------|----------------|
| Total | 963,945 |
| Wage Recurrent | 661,094 |
| Non Wage Recurrent | 302,851 |
| AIA | 0 |
| Total For SubProgramme | 963,945 |
| Wage Recurrent | 661,094 |
| Non Wage Recurrent | 302,851 |
| 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 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"> 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, | <ul style="list-style-type: none"> Centralized printing services Operational and updated UBOS website Report of the UBOS APP and dash board operation IT support in the use of the Computer Assisted Personal Interview (CAPI) for data collection Server Virtualization and network upgrade, Software Licenses Updated the statistical indicators in the UBOS and the website National Statistical Database updated Report of the continued development and testing of computer Application for self-enumeration Development of the Geonode platform built on the basis of web apps that support spatial data analyses, and data visualization. | Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221017 Subscriptions 222001 Telecommunications 226002 Licenses 227001 Travel inland 227002 Travel abroad | Spent 838,587 139,639 97,756 25,799 7,500 52,557 10,249 9,214 24,150 80,000 1,502 52,000 |

Reasons for Variation in performance

No Major Variance reported by the Implementing unit

| | |
|-------------------------------|------------------|
| Total | 1,338,953 |
| Wage Recurrent | 838,587 |
| Non Wage Recurrent | 500,366 |
| AIA | 0 |
| Total For SubProgramme | 1,338,953 |
| Wage Recurrent | 838,587 |
| Non Wage Recurrent | 500,366 |
| 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 |
|--|---|--|------------------|
| Provision of medical treatment | •Report in the Interagency Committee meetings and Steering Committee meetings | Item | Spent |
| Provide a clean environment for staff including those with disabilities. | •Progress Report of the awareness creation of the Rules and Guidelines for the conduct of Censuses and Surveys | 211102 Contract Staff Salaries | 2,080,206 |
| Update human Resource Policy | •Reports of Sector, Management, Board Meetings for March, April and May & Quarterly progress Report for Q3 of FY2018/19 | 211103 Allowances (Inc. Casuals, Temporary) | 290,173 |
| Staff training & recruitment | •Statistical reports of Statistical awareness during the National celebrations in 2019 (Labour days, Heroes day and NRM day).. | 212101 Social Security Contributions | 250,135 |
| Plant, Property and Equipment maintenance. | • Administration & Human Resource, maintenance of fleet, civil works, equipment; fuel, insurance, water, electricity, Security, cleaning, rent, rates, welfare, medical for staff while at work, communication, hosting of Student Interns etc. | 213001 Medical expenses (To employees) | 518,132 |
| Develop the Asset Register, fleet maintenance | | 213004 Gratuity Expenses | 204,065 |
| | | 221001 Advertising and Public Relations | 4,150 |
| | | 221002 Workshops and Seminars | 59,370 |
| | | 221003 Staff Training | 22,000 |
| | | 221004 Recruitment Expenses | 7,500 |
| | | 221009 Welfare and Entertainment | 157,429 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 74,812 |
| | | 221012 Small Office Equipment | 3,034 |
| | | 222002 Postage and Courier | 2,514 |
| | | 223002 Rates | 80,717 |
| | | 223003 Rent – (Produced Assets) to private entities | 7,200 |
| | | 223004 Guard and Security services | 151,020 |
| | | 223005 Electricity | 75,000 |
| | | 223006 Water | 45,300 |
| | | 226001 Insurances | 2,587 |
| | | 227001 Travel inland | 29,752 |
| | | 227002 Travel abroad | 125,476 |
| | | 227004 Fuel, Lubricants and Oils | 287,164 |
| | | 228001 Maintenance - Civil | 125,855 |
| | | 228002 Maintenance - Vehicles | 315,478 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 44,508 |

Reasons for Variation in performance

No Major Variance reported by the implementing unit

| | |
|-------------------------------|------------------|
| Total | 4,963,579 |
| Wage Recurrent | 2,080,206 |
| Non Wage Recurrent | 2,883,373 |
| AIA | 0 |
| Total For SubProgramme | 4,963,579 |
| Wage Recurrent | 2,080,206 |
| Non Wage Recurrent | 2,883,373 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 08 Communication and Public Relations

Outputs Provided

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 |
|--|--|--|---------------|
| Output: 06 Statistical Coordination and Administrative Support Services | | | |
| <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 | Statistical reports of Statistical awareness during the National celebrations in 2019 (Labour days, Heroes day, Independence Day and NRM day). Progressive Reports 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 | 431,913 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 71,978 |
| | | 212101 Social Security Contributions | 50,389 |
| | | 213004 Gratuity Expenses | 36,848 |
| | | 221001 Advertising and Public Relations | 211,179 |
| | | 221003 Staff Training | 60,000 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 83,745 |
| | | 221017 Subscriptions | 1,070 |
| | | 227001 Travel inland | 99,771 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 29,882 |
| | | | |

Reasons for Variation in performance

No major variation reported by the implementing unit

| | |
|-------------------------------|------------------|
| Total | 1,076,775 |
| Wage Recurrent | 431,913 |
| Non Wage Recurrent | 644,862 |
| AIA | 0 |
| Total For SubProgramme | 1,076,775 |
| Wage Recurrent | 431,913 |
| Non Wage Recurrent | 644,862 |
| 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. Preparation of management, Quarterly and Annual Financial statement Timely disbursement of resources Coordinate statutory Audits | Reports in place on the following: Budget preparation -2020/21, FY - 2019/20 Budget Implementation Update the relevant financial policies and guidelines. Preparation of management, Quarterly Timely disbursement of resources Coordinate statutory Audits | Item | Spent |
|---|---|---|---------|
| | | 211102 Contract Staff Salaries | 545,938 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 271,356 |
| | | 212101 Social Security Contributions | 63,692 |
| | | 213004 Gratuity Expenses | 36,962 |
| | | 221002 Workshops and Seminars | 51,220 |
| | | 221003 Staff Training | 75,304 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 4,284 |
| | | 221016 IFMS Recurrent costs | 6,089 |
| | | 227001 Travel inland | 153,657 |
| | | 227002 Travel abroad | 139,360 |

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 | 1,347,861 |
| | | Wage Recurrent | 545,938 |
| | | Non Wage Recurrent | 801,923 |
| | | AIA | 0 |
| | | Total For SubProgramme | 1,347,861 |
| | | Wage Recurrent | 545,938 |
| | | Non Wage Recurrent | 801,923 |
| | | 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 3 Audit Report in place

| Item | Spent |
|---|---------|
| 211102 Contract Staff Salaries | 219,566 |
| 211103 Allowances (Inc. Casuals, Temporary) | 36,714 |
| 212101 Social Security Contributions | 25,616 |
| 213004 Gratuity Expenses | 18,481 |
| 221003 Staff Training | 60,554 |
| 227001 Travel inland | 250,345 |
| 227002 Travel abroad | 7,463 |

Reasons for Variation in performance

No Variation reported by the implementing unit

| | | |
|--|-------------------------------|----------------|
| | Total | 618,739 |
| | Wage Recurrent | 219,566 |
| | Non Wage Recurrent | 399,173 |
| | AIA | 0 |
| | Total For SubProgramme | 618,739 |
| | Wage Recurrent | 219,566 |
| | Non Wage Recurrent | 399,173 |
| | 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 |
|---|--|---|--|
| 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 | <ul style="list-style-type: none"> •Produced an update of the Indicative Planning Figures to inform budgeting for FY2019/20 (Poverty estimates, Population projections, Land Area) •Completed data collection for the Uganda National Panel Survey (UNPS) Wave VII with a nutrition module and embarked on Wave VIII. •Developed instruments for the Uganda National Household Survey VIII and undertook stakeholder consultations. •Produced the initial Report on the Multidimensional Poverty Index (MPI) with input from the Oxford Poverty and Human Development Initiative (OPHI) and discussed with the MoFPED. •Undertook report writing for the Energy for Rural Transformation (ERT)and produced the draft report •Finalised the conduct of the third Malaria Indicator Survey •Produced the child poverty reports with UNICEF •Report on Field mapping revisits in Kayunga, Kasese, Kwanja, and Kikuube Town Council •Produced Constituency Poverty profiles for 30 districts. •Family Planning Atlas. •Report on the verification of the school geography frame for pre-primary, primary and secondary schools for 128 Districts. •Production of maps for COBE, Cause of Death Survey, and refugee settlements. •Specialized maps for NRM celebrations, International Labour Day & Heroes Day | Item 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 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles | Spent 525,370 419,111 61,292 6,450 32,567 63,569 70,129 21,831 545,526 87,756 |

Reasons for Variation in performance

No Variation reported by the implementing unit

| | |
|-------------------------------|------------------|
| Total | 1,833,601 |
| Wage Recurrent | 525,370 |
| Non Wage Recurrent | 1,308,231 |
| AIA | 0 |
| Total For SubProgramme | 1,833,601 |
| Wage Recurrent | 525,370 |
| Non Wage Recurrent | 1,308,231 |
| 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 |
|--|---|--|---------------|
| Uganda Census of Agriculture & Aquaculture | •Producer Prices Indices for Manufacturing and Utilities compiled produced up to March, 2019. | Item | Spent |
| PPI-Agriculture | •Construction Sector Indices produced up to March 2019 | 211102 Contract Staff Salaries | 397,136 |
| Administrative data(Livestock, Fisheries and crop) | •Producer Price Indices for Hotels and Restaurants for Q2 of FY2018/19 produced | 211103 Allowances (Inc. Casuals, Temporary) | 455,245 |
| Environment stat.(waste, land, forestry & water statistics) | •Press release of the maiden Producer Price Indices for Agriculture (PPI-A). | 212101 Social Security Contributions | 46,332 |
| Capacity Building & development of methodologies & dissemination(NASTC, Country stat | •Progress report on CSI Rebasing with Institute of Surveyors of Uganda (ISU) | 213004 Gratuity Expenses | 8,563 |
| | •Draft Distributive Trade Statistics (DTS) with base period of 2016/17 | 221002 Workshops and Seminars | 19,376 |
| | •Report on Infrastructure Statistics including Transport, and Energy up to March 2019 | 221003 Staff Training | 18,648 |
| | •Questionnaires for the Uganda Business Inquiry (UBI) developed | 221009 Welfare and Entertainment | 2,500 |
| | •Data collection report on Infrastructure Statistics including Transport. | 221011 Printing, Stationery, Photocopying and Binding | 1,467,846 |
| | •Report on Electricity generation and distribution up to March 2018 | 221012 Small Office Equipment | 28,069 |
| | •Database of Oil and Gas Investment Statistics compiled up to February 2018 | 227001 Travel inland | 1,122,867 |
| | •Report on passenger and cargo Water Transport by the Formal Ferries up to March 2018 | | |
| | •Report on passenger and cargo air Transport up to March, 2018. | | |
| | •Report on submitted, approved and occupation permits issued up to March 2018 | | |
| | •Produced data on crop production for the AAS for first and second season of 2017; and first season of 2018 | | |
| | •Refined Methodology Manual for Agricultural Integrated Survey (AGRIS) | | |
| | •Progress report on Livestock slaughter statistics up to March 2019 and report Fish Catch Statistics | | |
| | •Report on data collection Municipal waste statistics | | |

Reasons for Variation in performance

No Variation reported by the implementing unit

| | |
|-------------------------------|------------------|
| Total | 3,566,582 |
| Wage Recurrent | 397,136 |
| Non Wage Recurrent | 3,169,446 |
| AIA | 0 |
| Total For SubProgramme | 3,566,582 |
| Wage Recurrent | 397,136 |
| Non Wage Recurrent | 3,169,446 |

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 |
|------------------------|---|--|------------------|
| | | | 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 | 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 | Item | Spent |
|--|--|--|---------|
| | | 211102 Contract Staff Salaries | 430,636 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 61,654 |
| | | 212101 Social Security Contributions | 50,283 |
| | | 213004 Gratuity Expenses | 6,160 |
| | | 221002 Workshops and Seminars | 14,472 |
| | | 221003 Staff Training | 4,572 |
| | | 221008 Computer supplies and Information Technology (IT) | 3,211 |
| | | 227001 Travel inland | 125,075 |
| | | 227002 Travel abroad | 42,666 |

Reasons for Variation in performance

No Variation reported by the implementing unit

| | |
|-------------------------------|----------------|
| Total | 738,729 |
| Wage Recurrent | 430,636 |
| Non Wage Recurrent | 308,093 |
| AIA | 0 |
| Total For SubProgramme | 738,729 |
| Wage Recurrent | 430,636 |
| Non Wage Recurrent | 308,093 |
| AIA | 0 |

Development Projects

Project: 0045 Support to UBOS

Outputs Provided

Output: 01 Economic statistical indicators

| Compile Public Sector Statistics Compute import price indices Produce Indices for Policy Makers and National Planning QGDP compilation Undertake ICBT survey data collection, processing and dissemination | Progressive Reports on the below listed activities; Compile Public Sector Statistics Compute import price indices Produce Indices for Policy Makers and National Planning QGDP compilation Undertake ICBT survey data collection, processing and dissemination | Item | Spent |
|--|--|---|---------|
| | | 211103 Allowances (Inc. Casuals, Temporary) | 105,949 |
| | | 221003 Staff Training | 10,000 |
| | | 227001 Travel inland | 387,218 |
| | | 228002 Maintenance - Vehicles | 4,235 |

Reasons for Variation in performance

No Variation reported by the implementing unit

| | |
|--------------------|----------------|
| Total | 507,402 |
| GoU Development | 507,402 |
| External Financing | 0 |

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 |
|------------------------|---|--|------------------|
| | | AIA | 0 |

Output: 02 Population and Social Statistics indicators

| | | Item | Spent |
|---|--|--|-----------|
| NPHC 2023 - Strategy Development | Progressive Reports on the below listed activities; NPHC 2023 - Strategy | 211103 Allowances (Inc. Casuals, Temporary) | 939,607 |
| Conduct 2019 NSDS | Development Conduct 2019 NSDS | 213001 Medical expenses (To employees) | 42,872 |
| Conduct UNHS Wave VII | Conduct UNHS Wave VII Conduct | 221002 Workshops and Seminars | 135,076 |
| Conduct UNPS Wave VIII | UNPS Wave VIII Provide Geo- | 221008 Computer supplies and Information Technology (IT) | 36,003 |
| Provide Geo-Information Management & Services Support | Information Management & Services Support Undertake Mapping for 2022 | 221009 Welfare and Entertainment | 12,000 |
| Undertake Mapping for 2022 Census | Census 2021 Census GIS Solution | 221011 Printing, Stationery, Photocopying and Binding | 37,078 |
| 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. | 226001 Insurances | 72,403 |
| | | 227001 Travel inland | 2,286,580 |
| | | 227002 Travel abroad | 27,464 |

Reasons for Variation in performance

No Variation reported by the implementing unit

| | |
|--------------------|------------------|
| Total | 3,589,084 |
| GoU Development | 3,589,084 |
| External Financing | 0 |
| AIA | 0 |

Output: 03 Industrial and Agricultural indicators

| | | Item | Spent |
|-------------------------------------|--|--|-----------|
| Business Register Update | Progressive Reports on the below listed activities; Business Register Update | 211103 Allowances (Inc. Casuals, Temporary) | 1,629,319 |
| Compile Construction Sector Indices | Compile Construction Sector Indices | 221001 Advertising and Public Relations | 94,540 |
| Compile PPI-Hotel and Restaurants | Compile PPI-Hotel and Restaurants | 221002 Workshops and Seminars | 18,690 |
| Conduct AAS | Conduct AAS Conduct UCAA-Livestock | 221008 Computer supplies and Information Technology (IT) | 136,205 |
| Conduct UCAA-Livestock | Fish Catch Data Livestock Slaughter Data | 227001 Travel inland | 294,495 |
| Fish Catch Data | PPI Prices Report, PPI-A Report | | |
| Livestock Slaughter Data | Secondary Crop Data,Environment Data &Livestock Data. CROSS CUTTING | | |
| PPI Prices Report, PPI-A Report | ISSUE -ENVIROMENT ; The Burweau is usingless paper in the data collection | | |

Reasons for Variation in performance

No Variation reported by the implementing unit

| | |
|--------------------|------------------|
| Total | 2,173,250 |
| GoU Development | 2,173,250 |
| External Financing | 0 |
| AIA | 0 |

Output: 04 District Statistics and Capacity Building

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 |
|--|--|--|-----------------------|
| To produce training modules for the compilation of administrative data, abstracts and community statistics | administrative data, abstracts and community statistics | Item 221008 Computer supplies and Information Technology (IT) | Spent 4,500 |
| 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 | 227001 Travel inland | 10,887 |

Reasons for Variation in performance

No Variation reported by the implementing unit

| | |
|--------------------|---------------|
| Total | 15,387 |
| GoU Development | 15,387 |
| External Financing | 0 |
| AIA | 0 |

Output: 05 National statistical system database maintained

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | 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, | 221008 Computer supplies and Information Technology (IT) | 280,626 |
| | | 222001 Telecommunications | 12,870 |

Reasons for Variation in performance

No Variation reported by the implementing unit

| | |
|--------------------|----------------|
| Total | 293,496 |
| GoU Development | 293,496 |
| External Financing | 0 |
| AIA | 0 |

Output: 06 Statistical Coordination and Administrative Support Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|---|--|---|---------|
| 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. | 211103 Allowances (Inc. Casuals, Temporary) | 25,750 |
| | | 213004 Gratuity Expenses | 437,032 |
| | | 221001 Advertising and Public Relations | 4,380 |
| | | 221002 Workshops and Seminars | 19,056 |
| | | 221003 Staff Training | 40,260 |
| | | 221009 Welfare and Entertainment | 19,800 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 5,238 |
| | | 227001 Travel inland | 178,138 |
| | | 227002 Travel abroad | 39,776 |
| | | 228001 Maintenance - Civil | 59,000 |
| | | 228002 Maintenance - Vehicles | 144,688 |

Reasons for Variation in performance

No Variation reported by the implementing unit

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 | <i>UShs Thousand</i> |
|------------------------|--|--|--------------------------|
| | | Total | 973,117 |
| | | GoU Development | 973,117 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 7,551,736 |
| | | GoU Development | 7,551,736 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 34,922,486 |
| | | Wage Recurrent | 9,636,099 |
| | | Non Wage Recurrent | 17,734,651 |
| | | GoU Development | 7,551,736 |
| | | 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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

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 | •Produced an update of the Indicative Planning Figures to inform budgeting for FY2019/20 (Poverty estimates, Population projections, Land Area) | 211102 Contract Staff Salaries | 202,565 |
| 2. Labor Market statistics by category, including gender, age, disability. | •Completed data collection for the Uganda National Panel Survey (UNPS) Wave VII with a nutrition module and embarked on Wave VIII. | 211103 Allowances (Inc. Casuals, Temporary) | 127,001 |
| 3. Population Dynamics Report (region, rural/urban, sex, age, disability) | •Developed instruments for the Uganda National Household Survey VIII and undertook stakeholder consultations. | 212101 Social Security Contributions | 23,478 |
| 4. Compilation and validation of Social Statistics by category | •Produced the initial Report on the Multidimensional Poverty Index (MPI) with input from the Oxford Poverty and Human Development Initiative (OPHI) and discussed with the MoFPED. | 213004 Gratuity Expenses | 19,060 |
| | •Undertook report writing for the Energy for Rural Transformation (ERT)and produced the draft report | 221002 Workshops and Seminars | 31,328 |
| | •Finalised the conduct of the third Malaria Indicator Survey | 221003 Staff Training | 4,076 |
| | •Produced the child poverty reports with UNICEF | 227001 Travel inland | 266,528 |
| | •Report on Field mapping revisits in Kayunga, Kasese, Kwanja, and Kikuube Town Council | 227002 Travel abroad | 36,010 |
| | •Produced Constituency Poverty profiles for 30 districts. | | |
| | •Family Planning Atlas. | | |
| | •Report on the verification of the school geography frame for pre-primary, primary and secondary schools for 128 Districts. | | |
| | •Production of maps for COBE, Cause of Death Survey, and refugee settlements. | | |
| | •Specialized maps for NRM celebrations, International Labour Day & Heroes Day | | |

Reasons for Variation in performance

No Major variation since data collection had been completed by the time the lock down started

| | |
|-------------------------------|----------------|
| Total | 710,046 |
| Wage Recurrent | 202,565 |
| Non Wage Recurrent | 507,481 |
| AIA | 0 |
| Total For SubProgramme | 710,046 |
| Wage Recurrent | 202,565 |
| Non Wage Recurrent | 507,481 |
| 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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Recurrent Programmes

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

| | Item | Spent |
|--|---|---|
| 1. National Accounts (Annual & Quarterly GDP) | •The CPI for the months July, August, September, October, November, December 2018; and January, February, March, April and May, 2019 were disseminated. Also the weekly CPI disseminated for all the said months were disseminated. | 211102 Contract Staff Salaries 469,891 |
| 2. Price Indices (National and Regional CPI, Residential Property Price Index, HCPI) | •QGDP for Q2 of FY2018/19 was disseminated and the final Supply and Use Tables (SUT) developed | 211103 Allowances (Inc. Casuals, Temporary) 200,544 |
| 3. Trade and Government Finance Statistics by national and district level | •The Residential Property Price Index was disseminated up to March 2019 | 212101 Social Security Contributions 54,740 |
| 4. Satellite Accounts by category (Water, Forestry) | •Data collection for the Harmonized CPI for East Africa (EAC) and COMESA and the Internal Comparison Program for the production of Purchasing Power Parities (PPP) up to April, 2019 | 213004 Gratuity Expenses 19,060 |
| 5. 2019 Statistical Abstract Gender Responsive | •The Trade Bulletin report up to March 2019 (formal and informal trade) was produced | 221002 Workshops and Seminars 32,392 |
| | •Data collection for Government Finance Statistics was undertaken | 221011 Printing, Stationery, Photocopying and Binding 2,749 |
| | •Progress report on the development of Satellite Accounts specifically Tourism Satellite Accounts and Water & Forest Accounts. Development of National Capital Accounts and Oil and Gas statistics continued with support from Consultants. | 227001 Travel inland 408,636 |
| | •Data collection for the Informal Cross Border Trade (ICBT) up to April, 2018 | 227002 Travel abroad 13,104 |

Reasons for Variation in performance

Work flow as per schedule

| | |
|-------------------------------|------------------|
| Total | 1,201,116 |
| Wage Recurrent | 469,891 |
| Non Wage Recurrent | 731,224 |
| AIA | 0 |
| Total For SubProgramme | 1,201,116 |
| Wage Recurrent | 469,891 |
| Non Wage Recurrent | 731,224 |
| 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 |
|---|---|---|-------------------------|
| 1. Business and Industry statistics by category/Disaggregated by sex of owners, employees by sex and disability | •Producer Prices Indices for Manufacturing and Utilities compiled produced up to March, 2019. | Item 211102 Contract Staff Salaries | Spent 283,288 |
| 2. Energy and Infrastructure by category (Sex Of Users)Statistics (water transport use by sex) | •Construction Sector Indices produced up to March 2019 | 211103 Allowances (Inc. Casuals, Temporary) | 350,727 |
| 3. Uganda Business Inquiry by region, industry, ownership, size of business and employees by sex | •Producer Price Indices for Hotels and Restaurants for Q2 of FY2018/19 produced | 212101 Social Security Contributions | 33,050 |
| | •Press release of the maiden Producer Price Indices for Agriculture (PPI-A). | 213004 Gratuity Expenses | 18,770 |
| | •Progress report on CSI Rebasing with Institute of Surveyors of Uganda (ISU) | 221002 Workshops and Seminars | 750 |
| | •Draft Distributive Trade Statistics (DTS) with base period of 2016/17 | 227001 Travel inland | 480,036 |
| | •Report on Infrastructure Statistics including Transport, and Energy up to March 2019 | 227002 Travel abroad | 360 |
| | •Questionnaires for the Uganda Business Inquiry (UBI) developed | | |
| | •Data collection report on Infrastructure Statistics including Transport. | | |
| | •Report on Electricity generation and distribution up to March 2018 | | |
| | •Database of Oil and Gas Investment Statistics compiled up to February 2018 | | |
| | •Report on passenger and cargo Water Transport by the Formal Ferries up to March 2018 | | |
| | •Report on passenger and cargo air Transport up to March, 2018. | | |
| | •Report on submitted, approved and occupation permits issued up to March 2018 | | |
| | •Produced data on crop production for the AAS for first and second season of 2017; and first season of 2018 | | |
| | •Refined Methodology Manual for Agricultural Integrated Survey (AGRIS) | | |
| | •Progress report on Livestock slaughter statistics up to March 2019 and report Fish Catch Statistics | | |
| | •Report on data collection Municipal waste statistics | | |

Reasons for Variation in performance

No Major Variation reported by the implementing unit

| | |
|-------------------------------|------------------|
| Total | 1,166,982 |
| Wage Recurrent | 283,288 |
| Non Wage Recurrent | 883,693 |
| AIA | 0 |
| Total For SubProgramme | 1,166,982 |
| Wage Recurrent | 283,288 |
| Non Wage Recurrent | 883,693 |
| 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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

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 | •Report on stakeholder consultation on PNSD III development, | 211102 Contract Staff Salaries | 214,807 |
| 2. Gender responsive Strategic Plans for the 5 sectors of government | •Report in the Interagency Committee meetings and Steering Committee meetings | 211103 Allowances (Inc. Casuals, Temporary) | 54,818 |
| 3. Quality assurance of statistical products | •Report on the validation of the NSI Sector Strategic Plans for Statistics for LGs and MDAs | 212101 Social Security Contributions | 25,061 |
| 4. Remuneration & Capacity Development | •Progress report on Meta Data for the National Standard Indicators (NSI) | 213004 Gratuity Expenses | 18,481 |
| 5. Mainstreaming Gender Statistics in Statistical Production | •Reports on the support to LGs on development of strategic plans for statistics for districts in Western Uganda | 221002 Workshops and Seminars | 14,847 |
| | •Report on the development and mainstreaming of Gender Statistics | 225001 Consultancy Services- Short term | 34,652 |
| | •Progress report on Statistical quality audit draft proposal in line with the UBOS research Agenda | 227001 Travel inland | 107,614 |
| | •Progress Report of the awareness creation of the Rules and Guidelines for the conduct of Censuses and Surveys | | |
| | •Reports of Sector, Management, Board Meetings for March, April and May & Quarterly progress Report for Q3 of FY2018/19 | | |
| | •Statistical reports of Statistical awareness during the National celebrations in 2019 (Labour days, Heroes day and NRM day).. | | |
| | •All activities of Internal Audit, PR, Finance, Administration & Human Resource, maintenance of fleet, civil works, equipment; fuel, insurance, water, electricity, Security, cleaning, rent, rates, welfare, medical for staff while at work, communication, hosting of Student Interns etc. | | |

Reasons for Variation in performance

No Major variation reported by the implementing Unit

| | |
|-------------------------------|----------------|
| Total | 470,279 |
| Wage Recurrent | 214,807 |
| Non Wage Recurrent | 255,472 |
| AIA | 0 |
| Total For SubProgramme | 470,279 |
| Wage Recurrent | 214,807 |
| Non Wage Recurrent | 255,472 |
| 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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Recurrent Programmes

Subprogram: 05 District Statistics and Capacity Building

Outputs Provided

Output: 04 District Statistics and Capacity Building

| Gender and equity responsive Statistics for 2 HLGs, 1 Municipalities Community profiles for LGs by sex Statistical capacity Building and training needs assessment of staff by sex in all HLGs and Municipalities. | •Report on institutional data collection using CAPI for Adjumani and Lwengo Districts. •Report of 48 Local governments supported in the compilation of Administrative data including Serere, Pader, Kisoro, Kabarole, Kyotera, Zombo and Bugiri •Report on support to LGs on production of District Statistical Abstracts and Strategic Plans for Statistics | Item | Spent |
|--|--|---|---------|
| | | 211102 Contract Staff Salaries | 220,365 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 29,474 |
| | | 212101 Social Security Contributions | 25,709 |
| | | 213004 Gratuity Expenses | 19,349 |
| | | 221002 Workshops and Seminars | 741 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,750 |

Reasons for Variation in performance

No Major variation reported by the Implementing Unit

| | |
|-------------------------------|----------------|
| Total | 297,388 |
| Wage Recurrent | 220,365 |
| Non Wage Recurrent | 77,023 |
| AIA | 0 |
| Total For SubProgramme | 297,388 |
| Wage Recurrent | 220,365 |
| Non Wage Recurrent | 77,023 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 06 Information Technology Services

Outputs Provided

Output: 05 National statistical system database maintained

| • 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, | •Centralized printing services •Operational and updated UBOS website •Report of the UBOS APP and dash board operation •IT support in the use of the Computer Assisted Personal Interview (CAPI) for data collection •Server Virtualization and network upgrade, Software Licenses •Updated the statistical indicators in the UBOS and the website •National Statistical Database updated •Report of the continued development and testing of computer Application for self-enumeration •Development of the Geonode platform built on the basis of web apps that support spatial data analyses, and data visualization. | Item | Spent |
|--|--|---|---------|
| | | 211102 Contract Staff Salaries | 279,850 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 50,636 |
| | | 212101 Social Security Contributions | 32,585 |
| | | 213004 Gratuity Expenses | 6,450 |
| | | 221003 Staff Training | 1,100 |
| | | 221017 Subscriptions | 700 |
| | | 222001 Telecommunications | 23,710 |
| | | 226002 Licenses | 80,000 |
| | | 227002 Travel abroad | 12,800 |

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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Reasons for Variation in performance

No Major Variance reported by the Implementing unit

| | |
|-------------------------------|----------------|
| Total | 487,831 |
| Wage Recurrent | 279,850 |
| Non Wage Recurrent | 207,981 |
| AIA | 0 |
| Total For SubProgramme | 487,831 |
| Wage Recurrent | 279,850 |
| Non Wage Recurrent | 207,981 |
| 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. | •Report in the Interagency Committee meetings and Steering Committee meetings | 211102 Contract Staff Salaries 693,696 |
| 2. Provide a clean environment for staff including those with disabilities. | •Progress Report of the awareness creation of the Rules and Guidelines for the conduct of Censuses and Surveys | 211103 Allowances (Inc. Casuals, Temporary) 89,399 |
| 3. Update human Resource Policy Staff training & recruitment Plant, Property and Equipment maintenance. | •Reports of Sector, Management, Board Meetings for March, April and May & Quarterly progress Report for Q3 of FY2018/19 | 212101 Social Security Contributions 83,378 |
| 4. Develop the Asset Register, fleet maintenance | •Statistical reports of Statistical awareness during the National celebrations in 2019 (Labour days, Heroes day and NRM day).. | 213001 Medical expenses (To employees) 172,711 |
| | • Administration & Human Resource, maintenance of fleet, civil works, equipment; fuel, insurance, water, electricity, Security, cleaning, rent, rates, welfare, medical for staff while at work, communication, hosting of Student Interns etc. | 213004 Gratuity Expenses 89,624 |
| | | 221001 Advertising and Public Relations 1,650 |
| | | 221002 Workshops and Seminars 2,400 |
| | | 221004 Recruitment Expenses 3,000 |
| | | 221009 Welfare and Entertainment 16,508 |
| | | 221011 Printing, Stationery, Photocopying and Binding 41,294 |
| | | 221012 Small Office Equipment 758 |
| | | 222002 Postage and Courier 1,243 |
| | | 223004 Guard and Security services 52,200 |
| | | 223005 Electricity 25,000 |
| | | 223006 Water 30,300 |
| | | 227001 Travel inland 10,239 |
| | | 227002 Travel abroad 16,181 |
| | | 227004 Fuel, Lubricants and Oils 98,523 |
| | | 228001 Maintenance - Civil 55,681 |
| | | 228002 Maintenance - Vehicles 119,147 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture 17,660 |

Reasons for Variation in performance

No Major Variance reported by the implementing unit

| | |
|----------------|------------------|
| Total | 1,620,590 |
| Wage Recurrent | 693,696 |

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 |
|----------------------------|------------------------------------|---|------------------|
| | | Non Wage Recurrent | 926,895 |
| | | AIA | 0 |
| | | Total For SubProgramme | 1,620,590 |
| | | Wage Recurrent | 693,696 |
| | | Non Wage Recurrent | 926,895 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 08 Communication and Public Relations

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

- Continuous/easy access to UBOS products through multiple channels,
- Increased visibility,
- Diversification and use of UBOS products and programmes

Statistical reports of Statistical awareness during the National celebrations in 2019 (Labour days, Heroes day, Independence Day and NRM day). Progressive Reports 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 | 18,367 |
| 221001 Advertising and Public Relations | 73,529 |
| 221011 Printing, Stationery, Photocopying and Binding | 82,129 |
| 221017 Subscriptions | 840 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 17,069 |

Reasons for Variation in performance

No major variation reported by the implementing unit

| | |
|-------------------------------|----------------|
| Total | 376,694 |
| Wage Recurrent | 143,971 |
| Non Wage Recurrent | 232,723 |
| AIA | 0 |
| Total For SubProgramme | 376,694 |
| Wage Recurrent | 143,971 |
| Non Wage Recurrent | 232,723 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 09 Financial Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 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 |
|--|---|---|------------------|
| Budget preparation -2020/21, FY - 2019/20 Budget Implementation Update the relevant financial policies and guidelines. | Reports in place on the following: Budget preparation -2020/21, FY - 2019/20 Budget Implementation Update the relevant financial policies and guidelines. | Item | Spent |
| Preparation of management, Quarterly Timely disbursement of resources | Quarterly Timely disbursement of resources | 211102 Contract Staff Salaries | 181,979 |
| Coordinate statutory Audits | Coordinate statutory Audits | 211103 Allowances (Inc. Casuals, Temporary) | 162,304 |
| | | 212101 Social Security Contributions | 21,231 |
| | | 213004 Gratuity Expenses | 18,481 |
| | | 221002 Workshops and Seminars | 17,809 |
| | | 221003 Staff Training | 33,855 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 1,555 |
| | | 227001 Travel inland | 49,103 |
| | | 227002 Travel abroad | 103,855 |

Reasons for Variation in performance

No variation at all

| | |
|-------------------------------|----------------|
| Total | 590,172 |
| Wage Recurrent | 181,979 |
| Non Wage Recurrent | 408,192 |
| AIA | 0 |
| Total For SubProgramme | 590,172 |
| Wage Recurrent | 181,979 |
| Non Wage Recurrent | 408,192 |
| 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 3 Audit Report in place | Item | Spent |
| | | 211102 Contract Staff Salaries | 73,189 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 12,321 |
| | | 212101 Social Security Contributions | 8,539 |
| | | 221003 Staff Training | 20,341 |
| | | 227001 Travel inland | 84,551 |

Reasons for Variation in performance

No Variation reported by the implementing unit

| | |
|-------------------------------|----------------|
| Total | 198,940 |
| Wage Recurrent | 73,189 |
| Non Wage Recurrent | 125,752 |
| AIA | 0 |
| Total For SubProgramme | 198,940 |
| Wage Recurrent | 73,189 |
| Non Wage Recurrent | 125,752 |
| 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 |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Recurrent Programmes

Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

| | | Item | Spent |
|---|---|---|---------|
| 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 | <ul style="list-style-type: none"> •Produced an update of the Indicative Planning Figures to inform budgeting for FY2019/20 (Poverty estimates, Population projections, Land Area) •Completed data collection for the Uganda National Panel Survey (UNPS) Wave VII with a nutrition module and embarked on Wave VIII. •Developed instruments for the Uganda National Household Survey VIII and undertook stakeholder consultations. •Produced the initial Report on the Multidimensional Poverty Index (MPI) with input from the Oxford Poverty and Human Development Initiative (OPHI) and discussed with the MoFPED. •Undertook report writing for the Energy for Rural Transformation (ERT) and produced the draft report •Finalised the conduct of the third Malaria Indicator Survey •Produced the child poverty reports with UNICEF •Report on Field mapping revisits in Kayunga, Kasese, Kwanja, and Kikuube Town Council •Produced Constituency Poverty profiles for 30 districts. •Family Planning Atlas. •Report on the verification of the school geography frame for pre-primary, primary and secondary schools for 128 Districts. •Production of maps for COBE, Cause of Death Survey, and refugee settlements. •Specialized maps for NRM celebrations, International Labour Day & Heroes Day | 211102 Contract Staff Salaries | 175,123 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 137,506 |
| | | 212101 Social Security Contributions | 20,431 |
| | | 221001 Advertising and Public Relations | 5,346 |
| | | 221002 Workshops and Seminars | 2,223 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 18,725 |
| | | 227001 Travel inland | 127,526 |
| | | 228002 Maintenance - Vehicles | 87,756 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

Reasons for Variation in performance

No Variation reported by the implementing unit

| | |
|-------------------------------|----------------|
| Total | 574,636 |
| Wage Recurrent | 175,123 |
| Non Wage Recurrent | 399,513 |
| AIA | 0 |
| Total For SubProgramme | 574,636 |
| Wage Recurrent | 175,123 |
| Non Wage Recurrent | 399,513 |
| AIA | 0 |

Recurrent Programmes

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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

| | | Item | Spent |
|---|---|---|-----------|
| 1. Uganda Census of Agriculture & Aquaculture Report by all categories | •Producer Prices Indices for Manufacturing and Utilities compiled produced up to March, 2019. | 211102 Contract Staff Salaries | 132,379 |
| 2. PPI-Agriculture | •Construction Sector Indices produced up to March 2019 | 211103 Allowances (Inc. Casuals, Temporary) | 230,319 |
| 3. Administrative data(Livestock, Fisheries and crop) by category | •Producer Price Indices for Hotels and Restaurants for Q2 of FY2018/19 produced | 212101 Social Security Contributions | 15,444 |
| 4. Environment stat.(waste, land, forestry & water statistics) by category | •Press release of the maiden Producer Price Indices for Agriculture (PPI-A). | 221002 Workshops and Seminars | 6,192 |
| 5. Capacity Building & development of methodologies & dissemination(NASTC, Country stat | •Progress report on CSI Rebased with Institute of Surveyors of Uganda (ISU) | 221011 Printing, Stationery, Photocopying and Binding | 1,467,846 |
| | •Draft Distributive Trade Statistics (DTS) with base period of 2016/17 | 221012 Small Office Equipment | 6,430 |
| | •Report on Infrastructure Statistics including Transport, and Energy up to March 2019 | 227001 Travel inland | 126,787 |
| | •Questionnaires for the Uganda Business Inquiry (UBI) developed | | |
| | •Data collection report on Infrastructure Statistics including Transport. | | |
| | •Report on Electricity generation and distribution up to March 2018 | | |
| | •Database of Oil and Gas Investment Statistics compiled up to February 2018 | | |
| | •Report on passenger and cargo Water Transport by the Formal Ferries up to March 2018 | | |
| | •Report on passenger and cargo air Transport up to March, 2018. | | |
| | •Report on submitted, approved and occupation permits issued up to March 2018 | | |
| | •Produced data on crop production for the AAS for first and second season of 2017; and first season of 2018 | | |
| | •Refined Methodology Manual for Agricultural Integrated Survey (AGRIS) | | |
| | •Progress report on Livestock slaughter statistics up to March 2019 and report Fish Catch Statistics | | |
| | •Report on data collection Municipal waste statistics | | |

Reasons for Variation in performance

No Variation reported by the implementing unit

| | |
|-------------------------------|------------------|
| Total | 1,985,396 |
| Wage Recurrent | 132,379 |
| Non Wage Recurrent | 1,853,018 |
| A/A | 0 |
| Total For SubProgramme | 1,985,396 |

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 |
|----------------------------|------------------------------------|---|------------------|
| | | Wage Recurrent | 132,379 |
| | | Non Wage Recurrent | 1,853,018 |
| | | 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 | 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 | Item | Spent |
|--|--|---|---------|
| | | 211102 Contract Staff Salaries | 143,545 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 13,770 |
| | | 212101 Social Security Contributions | 16,761 |
| | | 221002 Workshops and Seminars | 13,772 |
| | | 227001 Travel inland | 54,290 |
| | | 227002 Travel abroad | 16,992 |

Reasons for Variation in performance

No Variation reported by the implementing unit

| | |
|-------------------------------|----------------|
| Total | 259,131 |
| Wage Recurrent | 143,545 |
| Non Wage Recurrent | 115,586 |
| AIA | 0 |
| Total For SubProgramme | 259,131 |
| Wage Recurrent | 143,545 |
| Non Wage Recurrent | 115,586 |
| AIA | 0 |

Development Projects

Project: 0045 Support to UBOS

Outputs Provided

Output: 01 Economic statistical indicators

| Compile Public Sector Statistics Compute import price indices Produce Indices for Policy Makers and National Planning QGDP compilation Undertake ICBT survey data collection, processing and dissemination | Progressive Reports on the below listed activities; Compile Public Sector Statistics Indices for Policy Makers and National Planning QGDP compilation Undertake ICBT survey data collection, processing and dissemination | Item | Spent |
|--|---|-------------------------------|---------|
| | | 227001 Travel inland | 102,672 |
| | | 228002 Maintenance - Vehicles | 4,235 |

Reasons for Variation in performance

No Variation reported by the implementing unit

| | |
|--------------------|----------------|
| Total | 106,907 |
| GoU Development | 106,907 |
| 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 |
|---|---|--|---------------|
| NPHC 2023 - Strategy Development | Progressive Reports on the below listed activities; NPHC 2023 - Strategy | Item | Spent |
| Conduct 2019 NSDS | Development Conduct 2019 NSDS | 221008 Computer supplies and Information Technology (IT) | 16,993 |
| Conduct UNHS Wave VII | Conduct UNHS Wave VII | 221011 Printing, Stationery, Photocopying and Binding | 30,330 |
| Conduct UNPS Wave VIII | Conduct UNPS Wave VIII | 227001 Travel inland | 680,430 |
| 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 Variation reported by the implementing unit

| | |
|--------------------|----------------|
| Total | 727,753 |
| GoU Development | 727,753 |
| External Financing | 0 |
| AIA | 0 |

Output: 03 Industrial and Agricultural indicators

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|---|--|---------|
| Business Register Update | Progressive Reports on the below listed activities; Business Register Update | 211103 Allowances (Inc. Casuals, Temporary) | 199,000 |
| Compile Construction Sector Indices | Compile Construction Sector Indices | 221001 Advertising and Public Relations | 5,120 |
| Compile PPI-Hotel and Restaurants | Compile PPI-Hotel and Restaurants | 221002 Workshops and Seminars | 7,371 |
| Conduct AAS | Conduct AAS | 221008 Computer supplies and Information Technology (IT) | 120,336 |
| Conduct UCAA-Livestock | Conduct UCAA-Livestock | 227001 Travel inland | 39,830 |
| 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 -ENVIROMENT ; The Burweau is usingless paper in the data collection | | |

Reasons for Variation in performance

No Variation reported by the implementing unit

| | |
|--------------------|----------------|
| Total | 371,657 |
| GoU Development | 371,657 |
| External Financing | 0 |
| AIA | 0 |

Output: 04 District Statistics and Capacity Building

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Item | Spent |
|--|--|--|-------|
| To produce training modules for the compilation of administrative data, abstracts and community statistics | Progressive Reports on the below listed activities; To produce training modules for the compilation of administrative data, abstracts and community statistics | 221008 Computer supplies and Information Technology (IT) | 4,500 |
| 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 Variation reported by the implementing unit

| | |
|--------------|--------------|
| Total | 4,500 |
|--------------|--------------|

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 |
|----------------------------|------------------------------------|---|------------------|
| | | GoU Development | 4,500 |
| | | 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, | 221008 Computer supplies and Information Technology (IT) | 93,979 |
| | | 222001 Telecommunications | 12,870 |

Reasons for Variation in performance

No Variation reported by the implementing unit

| | |
|--------------------|----------------|
| Total | 106,849 |
| GoU Development | 106,849 |
| External Financing | 0 |
| AIA | 0 |

Output: 06 Statistical Coordination and Administrative Support Services

| | | Item | Spent |
|--|--|---|---------|
| 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. | 213004 Gratuity Expenses | 67,954 |
| | | 221001 Advertising and Public Relations | 4,380 |
| | | 221002 Workshops and Seminars | 5,056 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 5,238 |
| | | 228001 Maintenance - Civil | 15,004 |
| | | 228002 Maintenance - Vehicles | 138,449 |

Reasons for Variation in performance

No Variation reported by the implementing unit

| | |
|--------------------|----------------|
| Total | 236,082 |
| GoU Development | 236,082 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| | | Item | Spent |
|------------------------------------|--|------|-------|
| Development of Entebbe Data Centre | Decision Not yet communicated from the Development Committee | | |

Reasons for Variation in performance

No Variation reported by the implementing unit

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| 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 | <i>UShs Thousand</i> |
|-----------------------------------|---|--|--------------------------|
| | | Total For SubProgramme | 1,553,748 |
| | | GoU Development | 1,553,748 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 11,492,949 |
| | | Wage Recurrent | 3,214,649 |
| | | Non Wage Recurrent | 6,724,552 |
| | | GoU Development | 1,553,748 |
| | | 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) |
|----------------------|--|---|
|----------------------|--|---|

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 |
|---|---|--------------------|------------------|----------------|
| 1. Gender Responsive/Gender dis aggregated Tourism & Immigration Statistics | 211103 Allowances (Inc. Casuals, Temporary) | (544) | 0 | (544) |
| 2. Labor Market statistics by category, including gender, age, disability. | 213004 Gratuity Expenses | 290 | 0 | 290 |
| 3. Population Dynamics Report (region, rural/urban, sex, age, disability) | 221001 Advertising and Public Relations | 5,053 | 0 | 5,053 |
| 4. Compilation and validation of Social Statistics by category | 221002 Workshops and Seminars | 90,858 | 0 | 90,858 |
| | 221003 Staff Training | 69,880 | 0 | 69,880 |
| | 221011 Printing, Stationery, Photocopying and Binding | 84,110 | 0 | 84,110 |
| | 227001 Travel inland | 221,717 | 0 | 221,717 |
| | 227002 Travel abroad | 5,178 | 0 | 5,178 |
| | Total | 476,541 | 0 | 476,541 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>476,541</i> | <i>0</i> | <i>476,541</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 |
|--|---|--------------------|------------------|---------------|
| 1. National Accounts (Annual & Quarterly GDP) | 213004 Gratuity Expenses | 290 | 0 | 290 |
| 2. Price Indices (National and Regional CPI, Residential Property Price Index, HCPI) | 221001 Advertising and Public Relations | 1,113 | 0 | 1,113 |
| 3. Trade and Government Finance Statistics by national and district level | 221002 Workshops and Seminars | 3,922 | 0 | 3,922 |
| 4. Satellite Accounts by category (Water, Forestry) | 221003 Staff Training | 12,337 | 0 | 12,337 |
| 5. 2019 Statistical Abstract Gender Responsive | 221011 Printing, Stationery, Photocopying and Binding | 12,373 | 0 | 12,373 |
| | 227001 Travel inland | 400 | 0 | 400 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 1,980 | 0 | 1,980 |
| | Total | 32,415 | 0 | 32,415 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>32,415</i> | <i>0</i> | <i>32,415</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) |
|-----------------------|--|---|
|-----------------------|--|---|

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

| | Item | Balance b/f | New Funds | Total |
|---|--|--------------------|------------------|----------------|
| 1. Business and Industry statistics by category/Disaggregated by sex of owners, employees by sex and disability | | | | |
| 2. Energy and Infrastructure by category(Sex Of Users)Statistics (water transport use by sex) | 211103 Allowances (Inc. Casuals, Temporary) | (544) | 0 | (544) |
| 3. Uganda Business Inquiry by region, industry, ownership, size of business and employees by sex | 213004 Gratuity Expenses | 592 | 0 | 592 |
| | 221002 Workshops and Seminars | 87,164 | 0 | 87,164 |
| | 221003 Staff Training | 14,690 | 0 | 14,690 |
| | 221008 Computer supplies and Information Technology (IT) | 5,250 | 0 | 5,250 |
| | 221011 Printing, Stationery, Photocopying and Binding | 28,533 | 0 | 28,533 |
| | 221012 Small Office Equipment | 11,850 | 0 | 11,850 |
| | 227001 Travel inland | 112,680 | 0 | 112,680 |
| | 227002 Travel abroad | 3,429 | 0 | 3,429 |
| | Total | 263,646 | 0 | 263,646 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>263,646</i> | <i>0</i> | <i>263,646</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

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------------|------------------|---------------|
| 1. Gender Responsive PNSD III & UBOS Strategic Plan III | | | | |
| 2. Gender responsive Strategic Plans for the 5 sectors of government | 213004 Gratuity Expenses | 869 | 0 | 869 |
| 3. Quality assurance of statistical products | 221002 Workshops and Seminars | 14,843 | 0 | 14,843 |
| 4. Remuneration & Capacity Development | 221008 Computer supplies and Information Technology (IT) | 5,385 | 0 | 5,385 |
| 5. Mainstreaming Gender Statistics in Statistical Production | 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 0 | 1,800 |
| | 221017 Subscriptions | 1,800 | 0 | 1,800 |
| | 225001 Consultancy Services- Short term | 47,048 | 0 | 47,048 |
| | 227001 Travel inland | 208 | 0 | 208 |
| | Total | 71,953 | 0 | 71,953 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>71,953</i> | <i>0</i> | <i>71,953</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) |
|-----------------------|--|---|
|-----------------------|--|---|

Subprogram: 05 District Statistics and Capacity Building

Outputs Provided

Output: 04 District Statistics and Capacity Building

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| Gender and equity responsive Statistics for 1 HLGs, 1 Municipalities | | | | |
| Community profiles for LGs by sex | 221002 Workshops and Seminars | 18,883 | 0 | 18,883 |
| Statistical capacity Building and training needs assessment of staff by sex in all HLGs and Municipalities. | 221011 Printing, Stationery, Photocopying and Binding | 2,787 | 0 | 2,787 |
| | 227001 Travel inland | 57,379 | 0 | 57,379 |
| | 227002 Travel abroad | 21,178 | 0 | 21,178 |
| | Total | 100,226 | 0 | 100,226 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>100,226</i> | <i>0</i> | <i>100,226</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

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------------|------------------|----------------|
| • IT Infrastructure development, • Review and development of the ICT Strategy, • Maintenance and upgrading of the Corporate IT Infrastructure and IT Services, | | | | |
| | 211102 Contract Staff Salaries | (669) | 0 | (669) |
| | 213004 Gratuity Expenses | 12,900 | 0 | 12,900 |
| | 221002 Workshops and Seminars | 12,000 | 0 | 12,000 |
| | 221003 Staff Training | 47,443 | 0 | 47,443 |
| | 221008 Computer supplies and Information Technology (IT) | 8,154 | 0 | 8,154 |
| | 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 0 | 5,000 |
| | 221017 Subscriptions | 30,786 | 0 | 30,786 |
| | 222001 Telecommunications | 25,850 | 0 | 25,850 |
| | 225001 Consultancy Services- Short term | 15,364 | 0 | 15,364 |
| | 226002 Licenses | 38,999 | 0 | 38,999 |
| | 227001 Travel inland | 4,877 | 0 | 4,877 |
| | Total | 200,703 | 0 | 200,703 |
| | <i>Wage Recurrent</i> | <i>(669)</i> | <i>0</i> | <i>(669)</i> |
| | <i>Non Wage Recurrent</i> | <i>201,372</i> | <i>0</i> | <i>201,372</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) |
|-----------------------|--|---|
|-----------------------|--|---|

Subprogram: 07 Administrative Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| 1. Provision of medical treatment to all Staff. | | | | |
| 2. Provide a clean environment for staff including those with disabilities. | 211102 Contract Staff Salaries | 1,706 | 0 | 1,706 |
| 3. Update human Resource Policy | 211103 Allowances (Inc. Casuals, Temporary) | 10,988 | 0 | 10,988 |
| Staff training & recruitment | 213004 Gratuity Expenses | 24,939 | 0 | 24,939 |
| Plant, Property and Equipment maintenance. | 221001 Advertising and Public Relations | 1,850 | 0 | 1,850 |
| 4. Develop the Asset Register, fleet maintenance | 221002 Workshops and Seminars | 630 | 0 | 630 |
| | 221004 Recruitment Expenses | 7,500 | 0 | 7,500 |
| | 221007 Books, Periodicals & Newspapers | 6,750 | 0 | 6,750 |
| | 221009 Welfare and Entertainment | 16,121 | 0 | 16,121 |
| | 221011 Printing, Stationery, Photocopying and Binding | 2,700 | 0 | 2,700 |
| | 221012 Small Office Equipment | 5,216 | 0 | 5,216 |
| | 222002 Postage and Courier | 13,611 | 0 | 13,611 |
| | 223003 Rent – (Produced Assets) to private entities | 16,800 | 0 | 16,800 |
| | 223004 Guard and Security services | 2,268 | 0 | 2,268 |
| | 225001 Consultancy Services- Short term | 10,000 | 0 | 10,000 |
| | 226001 Insurances | 3,616 | 0 | 3,616 |
| | 227001 Travel inland | 248 | 0 | 248 |
| | 227002 Travel abroad | 5,024 | 0 | 5,024 |
| | 227004 Fuel, Lubricants and Oils | 12,836 | 0 | 12,836 |
| | 228001 Maintenance - Civil | 1,795 | 0 | 1,795 |
| | 228002 Maintenance - Vehicles | 74,353 | 0 | 74,353 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 15,492 | 0 | 15,492 |
| | Total | 234,443 | 0 | 234,443 |
| | Wage Recurrent | 1,706 | 0 | 1,706 |
| | Non Wage Recurrent | 232,737 | 0 | 232,737 |
| | AIA | 0 | 0 | 0 |

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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) |
|-----------------------|--|---|
|-----------------------|--|---|

Subprogram: 08 Communication and Public Relations

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

| | Item | Balance b/f | New Funds | Total |
|--|---|-----------------------|------------------|---------------|
| <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 | 213004 Gratuity Expenses | 114 | 0 | 114 |
| | 221001 Advertising and Public Relations | 22,649 | 0 | 22,649 |
| | 221011 Printing, Stationery, Photocopying and Binding | 8,255 | 0 | 8,255 |
| | 221017 Subscriptions | 1,930 | 0 | 1,930 |
| | 227001 Travel inland | 50,229 | 0 | 50,229 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 118 | 0 | 118 |
| | Total | 83,295 | 0 | 83,295 |
| | | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>83,295</i> | <i>0</i> | <i>83,295</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

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|----------------|
| 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 | 221002 Workshops and Seminars | 133,583 | 0 | 133,583 |
| | 221003 Staff Training | 100,729 | 0 | 100,729 |
| | 221011 Printing, Stationery, Photocopying and Binding | 10,866 | 0 | 10,866 |
| | 221016 IFMS Recurrent costs | 68,911 | 0 | 68,911 |
| | 225001 Consultancy Services- Short term | 2,500 | 0 | 2,500 |
| | 227001 Travel inland | 86,563 | 0 | 86,563 |
| | 227002 Travel abroad | 12,540 | 0 | 12,540 |
| | Total | 415,693 | 0 | 415,693 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>415,693</i> | <i>0</i> | <i>415,693</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) |
|-----------------------|--|---|
|-----------------------|--|---|

Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

| <i>• Quarterly & Annual Internal Audit reports</i> | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|---------------|
| | 213004 Gratuity Expenses | 18,481 | 0 | 18,481 |
| | 221003 Staff Training | 1,129 | 0 | 1,129 |
| | 227001 Travel inland | 3,428 | 0 | 3,428 |
| | 227002 Travel abroad | 17,257 | 0 | 17,257 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 6,000 | 0 | 6,000 |
| | Total | 46,295 | 0 | 46,295 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>46,295</i> | <i>0</i> | <i>46,295</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

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| UNHS Report including Poverty, water and sanitation, literacy, labour, health | 211103 Allowances (Inc. Casuals, Temporary) | 4,070 | 0 | 4,070 |
| 2019 NSDS Report at national, rural/urban, by sex. | 213004 Gratuity Expenses | 32,249 | 0 | 32,249 |
| Methodology Reports. | 221001 Advertising and Public Relations | 10,233 | 0 | 10,233 |
| Sample Frames for statistical prod. by rural & Urban. | 221002 Workshops and Seminars | 97,711 | 0 | 97,711 |
| User Satisfaction report by sex, age, disability | 221003 Staff Training | 27,871 | 0 | 27,871 |
| | 221011 Printing, Stationery, Photocopying and Binding | 81,809 | 0 | 81,809 |
| | 227001 Travel inland | 474 | 0 | 474 |
| | 228002 Maintenance - Vehicles | 12,959 | 0 | 12,959 |
| | Total | 267,376 | 0 | 267,376 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>267,376</i> | <i>0</i> | <i>267,376</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) |
|-----------------------|--|---|
|-----------------------|--|---|

Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

| | Item | Balance b/f | New Funds | Total |
|---|--|--------------------|------------------|------------------|
| 1. Uganda Census of Agriculture & Aquaculture Report by all categories | 211103 Allowances (Inc. Casuals, Temporary) | 1,090 | 0 | 1,090 |
| 2. PPI-Agriculture | 213004 Gratuity Expenses | 30,136 | 0 | 30,136 |
| 3. Administrative data(Livestock, Fisheries and crop) by category | 221002 Workshops and Seminars | 110,724 | 0 | 110,724 |
| 4. Environment stat.(waste, land, forestry & water statistics) by category | 221003 Staff Training | 21,352 | 0 | 21,352 |
| 5. Capacity Building & development of methodologies & dissemination(NASTC, Country stat | 221008 Computer supplies and Information Technology (IT) | 57,300 | 0 | 57,300 |
| | 221011 Printing, Stationery, Photocopying and Binding | 699,671 | 0 | 699,671 |
| | 221012 Small Office Equipment | 55,931 | 0 | 55,931 |
| | 221017 Subscriptions | 3,100 | 0 | 3,100 |
| | 222001 Telecommunications | 18,390 | 0 | 18,390 |
| | 227001 Travel inland | 447,316 | 0 | 447,316 |
| | Total | 1,445,009 | 0 | 1,445,009 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>1,445,009</i> | <i>0</i> | <i>1,445,009</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

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------------|------------------|----------------|
| Geo-Mapping for Censuses and Surveys by national and sub-regional, sector, and gender responsiveness – sex and age | 211103 Allowances (Inc. Casuals, Temporary) | 10,172 | 0 | 10,172 |
| Indicator based Geospatial maps(business., education, poverty) | 213004 Gratuity Expenses | 30,801 | 0 | 30,801 |
| Indicative Planning Figures (Land Area estimates) | 221002 Workshops and Seminars | 4,576 | 0 | 4,576 |
| District level maps | 221003 Staff Training | 9,144 | 0 | 9,144 |
| | 221008 Computer supplies and Information Technology (IT) | 26,189 | 0 | 26,189 |
| | 227001 Travel inland | 17,050 | 0 | 17,050 |
| | 227002 Travel abroad | 9,027 | 0 | 9,027 |
| | Total | 106,959 | 0 | 106,959 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>106,959</i> | <i>0</i> | <i>106,959</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Projects

Project: 0045 Support to UBOS

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Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

| <i>US\$ Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|----------------------|--|---|
|----------------------|--|---|

Outputs Provided

Output: 01 Economic statistical indicators

| | Item | Balance b/f | New Funds | Total |
|---|----------------------------------|--------------------|------------------|---------------|
| Compile Public Sector Statistics | | | | |
| Compute import price indices | | | | |
| Produce Indices for Policy Makers and National Planning | 221002 Workshops and Seminars | 20,000 | 0 | 20,000 |
| QGDP compilation | 227001 Travel inland | 2,547 | 0 | 2,547 |
| Undertake ICBT survey data collection, processing and dissemination | 227004 Fuel, Lubricants and Oils | 5,000 | 0 | 5,000 |
| | 228002 Maintenance - Vehicles | 1,765 | 0 | 1,765 |
| | Total | 29,312 | 0 | 29,312 |
| | <i>GoU Development</i> | <i>29,312</i> | <i>0</i> | <i>29,312</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 |
|---|--|--------------------|------------------|----------------|
| NPHC 2023 - Strategy Development | | | | |
| Conduct 2019 NSDS | | | | |
| Conduct UNHS Wave VII | 213001 Medical expenses (To employees) | 17,128 | 0 | 17,128 |
| Conduct UNPS Wave VIII | 221002 Workshops and Seminars | 11,724 | 0 | 11,724 |
| Provide Geo-Information Management & Services Support | 221008 Computer supplies and Information Technology (IT) | 3,997 | 0 | 3,997 |
| Undertake Mapping for 2022 Census | 221011 Printing, Stationery, Photocopying and Binding | 71,562 | 0 | 71,562 |
| 2021 Census GIS Solution | 226001 Insurances | 597 | 0 | 597 |
| | 227001 Travel inland | 6,406 | 0 | 6,406 |
| | 227002 Travel abroad | 18,536 | 0 | 18,536 |
| | Total | 129,949 | 0 | 129,949 |
| | <i>GoU Development</i> | <i>129,949</i> | <i>0</i> | <i>129,949</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) | | |
|--|--|---|------------------|------------------|
| Output: 03 Industrial and Agricultural indicators | | | | |
| | Item | Balance b/f | New Funds | Total |
| Business Register Update | | | | |
| Compile Construction Sector Indices | 211103 Allowances (Inc. Casuals, Temporary) | 1,000 | 0 | 1,000 |
| Compile PPI-Hotel and Restaurants | | | | |
| Conduct AAS | 221001 Advertising and Public Relations | 5,460 | 0 | 5,460 |
| Conduct UCAA-Livestock | | | | |
| Fish Catch Data | 221002 Workshops and Seminars | 677,566 | 0 | 677,566 |
| Livestock Slaughter Data | | | | |
| PPI Prices Report, PPI-A Report | 221008 Computer supplies and Information Technology (IT) | 125,124 | 0 | 125,124 |
| Secondary Crop Data, Environment Data & Livestock Data | | | | |
| | 221011 Printing, Stationery, Photocopying and Binding | 500,000 | 0 | 500,000 |
| | 221012 Small Office Equipment | 59,920 | 0 | 59,920 |
| | 222001 Telecommunications | 1,660 | 0 | 1,660 |
| | 227001 Travel inland | 360,874 | 0 | 360,874 |
| | 227004 Fuel, Lubricants and Oils | 8,400 | 0 | 8,400 |
| | Total | 1,740,004 | 0 | 1,740,004 |
| | <i>GoU Development</i> | <i>1,740,004</i> | <i>0</i> | <i>1,740,004</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: 04 District Statistics and Capacity Building | | | | |
| | Item | Balance b/f | New Funds | Total |
| 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 | 221001 Advertising and Public Relations | 15,188 | 0 | 15,188 |
| | 221002 Workshops and Seminars | 92,603 | 0 | 92,603 |
| | 221008 Computer supplies and Information Technology (IT) | 16,665 | 0 | 16,665 |
| | 227001 Travel inland | 19,924 | 0 | 19,924 |
| | Total | 144,378 | 0 | 144,378 |
| | <i>GoU Development</i> | <i>144,378</i> | <i>0</i> | <i>144,378</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 |
| • IT Infrastructure development, • Review and development of the ICT Strategy, • Maintenance and upgrading of the Corporate IT Infrastructure and IT Services, | | | | |
| | 221003 Staff Training | 1,000 | 0 | 1,000 |
| | 221008 Computer supplies and Information Technology (IT) | 69,374 | 0 | 69,374 |
| | 222001 Telecommunications | 27,130 | 0 | 27,130 |
| | 225001 Consultancy Services- Short term | 112,500 | 0 | 112,500 |
| | 226002 Licenses | 15,000 | 0 | 15,000 |
| | Total | 225,004 | 0 | 225,004 |
| | <i>GoU Development</i> | <i>225,004</i> | <i>0</i> | <i>225,004</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) | | |
|--|---|---|------------------|------------------|
| Output: 06 Statistical Coordination and Administrative Support Services | | | | |
| Human Resource Development Strategy Provide support for administrative services | Item | Balance b/f | New Funds | Total |
| | 213004 Gratuity Expenses | 2,968 | 0 | 2,968 |
| | 221001 Advertising and Public Relations | 5,620 | 0 | 5,620 |
| | 221002 Workshops and Seminars | 10,944 | 0 | 10,944 |
| | 221009 Welfare and Entertainment | 200 | 0 | 200 |
| | 221011 Printing, Stationery, Photocopying and Binding | 19,768 | 0 | 19,768 |
| | 227001 Travel inland | 679 | 0 | 679 |
| | 227002 Travel abroad | 224 | 0 | 224 |
| | 227004 Fuel, Lubricants and Oils | 8,000 | 0 | 8,000 |
| | 228002 Maintenance - Vehicles | 5,159 | 0 | 5,159 |
| | Total | 53,562 | 0 | 53,562 |
| | <i>GoU Development</i> | <i>53,562</i> | <i>0</i> | <i>53,562</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 | 6,066,761 | 0 | 6,066,761 |
| | <i>Wage Recurrent</i> | <i>1,037</i> | <i>0</i> | <i>1,037</i> |
| | <i>Non Wage Recurrent</i> | <i>3,743,516</i> | <i>0</i> | <i>3,743,516</i> |
| | <i>GoU Development</i> | <i>2,322,208</i> | <i>0</i> | <i>2,322,208</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> |