

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.991	3.748	3.610	25.0%	24.1%	96.3%
	Non Wage	25.297	7.744	3.988	30.6%	15.8%	51.5%
Dev.	GoU	20.409	4.377	1.864	21.4%	9.1%	42.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		60.697	15.869	9.462	26.1%	15.6%	59.6%
Total GoU+Ext Fin (MTEF)		60.697	15.869	9.462	26.1%	15.6%	59.6%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		60.697	15.869	9.462	26.1%	15.6%	59.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		60.697	15.869	9.462	26.1%	15.6%	59.6%
Total Vote Budget Excluding Arrears		60.697	15.869	9.462	26.1%	15.6%	59.6%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1455 Statistical production and Services	60.70	15.87	9.46	26.1%	15.6%	59.6%
Total for Vote	60.70	15.87	9.46	26.1%	15.6%	59.6%

### Matters to note in budget execution

There was a general delay in the start of Quarter 1, activities as permission to undertake field work was being secured. Once the permission was granted, there was also time lost in terms of securing the necessary required SOPs.

In addition, no funds were released for workshops and Travel Abroad, this affected a number of planned activities especially that involved stakeholder engagements and consultations e.g the NPHC 2022, MDAs and Local Government planned meetings and engagements

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

(i) Major unspent balances	
Programs , Projects	
Program 1455 Statistical production and Services	
0.615 Bn Shs	SubProgram/Project :01 Population and Social Statistics

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Reason: Covid 19 affected the implementation of many planned activities, clearance for start of Field activities had to be sought, then procurement of required SOPs had to be done. As a result also there were some delays in the procurement's being initiated	
<i>Items</i>	
<b>292,838,000.000 UShs</b>	227001 Travel inland
Reason: There was a delay in the start of the F/Wk activities as clearance was being sought and then procuring the required SOPs	
<b>196,848,560.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: There was a delay in the start of the F/Wk activities as clearance was being sought and then procuring the required SOPs	
<b>87,600,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement delayed as the fieldwork activities were not yet clear, the process is now on-going.	
<b>34,500,000.000 UShs</b>	221003 Staff Training
Reason: Covid 19 Affected the training program as the training institutions are still closed.	
<b>3,410,000.000 UShs</b>	221012 Small Office Equipment
Reason: Procurement delayed as the fieldwork activities were not yet clear, the process is now on-going.	
<b>0.142 Bn Shs</b>	<i>SubProgram/Project :02 Macro economic statistics</i>
Reason: COVID-19, There was a delay in deployment of Staff to undertake the activity as a result of Covid 19. In the same printing of documents for their use was not done	
<i>Items</i>	
<b>124,898,608.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Staff were not deployed due to COVID-19 for programmes like ICBT	
<b>11,349,400.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Printing Activities for Documents to be used in the field by the Staff could were not printing as staff were not Deployed	
<b>5,950,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Form 5 in procurement to be concluded this Quarter	
<b>0.346 Bn Shs</b>	<i>SubProgram/Project :03 Business and Industry Statistics</i>
Reason: The activities were affected by Covid 19 as clearance to undertake the F/wk had to be sought. In addition, there were delays arising from the need to procure the required SOPs	
<i>Items</i>	
<b>228,776,300.000 UShs</b>	227001 Travel inland
Reason: The activities were affected by Covid 19 as clearance to undertake the F/wk had to be sought.	
<b>75,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: The Consultancy services was for the Uganda Business Inquiry which had not begun due to incomplete Census of Business Establishment as a result of lock down.	
<b>12,600,000.000 UShs</b>	227004 Fuel, Lubricants and Oils

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Reason: Funds unused as there was delay in start of F/wk activities/	
<b>10,384,000.000 UShs</b>	221003 Staff Training
Reason: Effect of lock down, training institutions closed.	
<b>8,470,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds unused due to Centralized procurement in Administration	
<b>0.033 Bn Shs</b>	<i>SubProgram/Project :04 Statistical Coordination Services</i>
Reason: Covid 19 affected the implementation of most of the planned activities	
<i>Items</i>	
<b>20,002,000.000 UShs</b>	227001 Travel inland
Reason: Activities were affected as gatherings were still not allowed.	
<b>8,100,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: affected by Covid 19, activities not done.	
<b>5,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement was delayed as a result of the t lo, procurement now in process	
<b>0.051 Bn Shs</b>	<i>SubProgram/Project :05 District Statistics and Capacity Building</i>
Reason: The planned activities could not be done as they involved gatherings of more people than was allowed.	
<i>Items</i>	
<b>50,337,733.000 UShs</b>	227001 Travel inland
Reason: The planned activities could not be done as they involved gatherings of more people than was allowed.	
<b>600,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Held virtual meetings due to COVID19	
<b>0.088 Bn Shs</b>	<i>SubProgram/Project :06 Information Technology Services</i>
Reason: Covid affected most our activity implementation and in addition procurement's also delayed to be initiated	
<i>Items</i>	
<b>44,500,000.000 UShs</b>	221017 Subscriptions
Reason: Delay in Initiation of procurement's, Procurement is process is on going	
<b>12,806,319.000 UShs</b>	212101 Social Security Contributions
Reason: To be paid in the first month of Q2	
<b>10,963,958.000 UShs</b>	226001 Insurances
Reason: Delay in Initiation of procurement's, To be spent in Q2	
<b>10,000,000.000 UShs</b>	221003 Staff Training
Reason: Due to covid 19 effect, training Institutions closed	

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<b>9,780,001.000 UShs</b>	227001 Travel inland
	Reason: Due to Covid 19 effect, the planned f/wk was not done
<b>0.513 Bn Shs</b>	<i>SubProgram/Project :07 Administrative Services</i>
	Reason: COVID 19 AFFECTED THE IMPLEMENTATION OF MOST OF THE PLANNED ACTIVITIES
<i>Items</i>	
<b>189,248,607.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Due to effect of covid 19 and non existence of the Board
<b>58,963,268.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Payment process on going
<b>53,707,507.000 UShs</b>	223004 Guard and Security services
	Reason: Payment process on going
<b>30,973,072.000 UShs</b>	227001 Travel inland
	Reason: due to effects of covid 19
<b>27,000,000.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Payment process on going
<b>0.314 Bn Shs</b>	<i>SubProgram/Project :08 Communication and Public Relations</i>
	Reason: Covid 19 affected most of the activity implementation
<i>Items</i>	
<b>187,011,128.000 UShs</b>	221001 Advertising and Public Relations
	Reason: covid affected the planned PR activities as gatherings were prohibited, To be carried out in Q2
<b>67,354,731.000 UShs</b>	227001 Travel inland
	Reason: covid affected the planned activities, To be spent in Q2
<b>37,407,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement are on going
<b>13,700,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: there was a delay in initiation of procurement's be spent in Q2
<b>6,261,441.000 UShs</b>	212101 Social Security Contributions
	Reason: To be spent in the first month of Q2
<b>0.135 Bn Shs</b>	<i>SubProgram/Project :09 Financial Services</i>
	Reason: The was the effect of covid 19 and also the procurement processes had not been completed
<i>Items</i>	
<b>56,700,000.000 UShs</b>	221003 Staff Training
	Reason: Covid 19 effect

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<b>29,803,184.000 UShs</b>	221103 Allowances (Inc. Casuals, Temporary)
	Reason: Activities started late, delay in appointment of the BOD
<b>19,975,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process started
<b>12,500,000.000 UShs</b>	221016 IFMS Recurrent costs
	Reason: Not done
<b>10,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process started
<b>0.018 Bn Shs</b>	<i>SubProgram/Project :10 Internal Audit Services</i>
	Reason: Covid 19 affected the implementation of most of planned activities
<i>Items</i>	
<b>6,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement is in progress
<b>4,944,000.000 UShs</b>	221103 Allowances (Inc. Casuals, Temporary)
	Reason: Effect of Covid 19, activities not done
<b>4,220,000.000 UShs</b>	221003 Staff Training
	Reason: training not done, following the lock down
<b>2,846,179.000 UShs</b>	212101 Social Security Contributions
	Reason: To be utilized in the 1st Month of Q2
<b>0.327 Bn Shs</b>	<i>SubProgram/Project :11 Social Economic Surveys</i>
	Reason: Procurements are on going to be completed next quarter
<i>Items</i>	
<b>148,333,334.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Dissemination activities to be carried out in Q2
<b>88,800,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process is on going
<b>50,660,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process is on going
<b>18,750,000.000 UShs</b>	226002 Licenses
	Reason: Procurement process is on going
<b>12,500,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Procurement process is on going
<b>1.041 Bn Shs</b>	<i>SubProgram/Project :12 Agriculture and Environmental Statistics</i>

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Reason:	
<i>Items</i>	
541,278,928.000 UShs	227001 Travel inland
Reason: There was a backlog of activities for Quarter 4 of FY 2019/2020 due to lack of Transport. Implementation of activities for Quarter 4 extended up to Mid-October.	
279,816,660.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: There was a backlog of activities for Quarter 4 of FY 2019/2020 due to lack of Transport. Implementation of activities for Quarter 4 extended up to Mid-October. Lock down effect.	
70,000,000.000 UShs	221003 Staff Training
Reason: Training activities had been suspended due to COVID-19 pandemic	
57,300,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: No PP form 5 was initiated due to limited activities as a result of COVID-19 Lockdown	
52,440,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Operations were limited due to lock down due to COVID-19	
0.091 Bn Shs	<b>SubProgram/Project :13 Geo - Information Services</b>
Reason: Some major procurements are on going and Covid 19 affected most of our activities in Q1	
<i>Items</i>	
47,275,000.000 UShs	227001 Travel inland
Reason: Effect Covid 19, activities were deferred	
20,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement in process	
15,862,500.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement is on going	
6,816,104.000 UShs	212101 Social Security Contributions
Reason: To be paid in the 1st month of Quarter 2	
540,000.000 UShs	221009 Welfare and Entertainment
Reason: To be spent in Q2	
2.501 Bn Shs	<b>SubProgram/Project :1626 Retooling of Uganda Bureau of Statistics</b>
Reason: Some procurements are on going and also Covid 19 has greatly affected the operations of the Bureau	
<i>Items</i>	
1,062,931,795.000 UShs	227001 Travel inland
Reason: Covid 19 Effect	
513,488,064.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurements on going	

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<b>365,383,836.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Covid 19 effect	
<b>138,500,000.000 UShs</b>	226002 Licenses
Reason: Procurements on going	
<b>113,953,570.000 UShs</b>	213004 Gratuity Expenses
Reason: Clearance not yet complete	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 55 Statistical production and Services</b>			
<b>Responsible Officer:</b> <b>Executive Director</b>			
<b>Programme Outcome: Statistical planning and programmes enhanced in the National Statistical System</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Sustainable Macroeconomic Stability			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,	Percentage	80%	40%
<b>Programme Outcome: Increased Demand and use of data &amp; statistical information</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Sustainable Macroeconomic Stability			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Number of users accessing the UBOS Website	Number	2,500	20,027
<b>Programme Outcome: Enhanced Organisational Management</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Sustainable Macroeconomic Stability			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Percentage increase in personnel trained in data analysis, interpretation and management	Percentage	10%	0%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 55 Statistical production and Services</b>
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<b>Sub Programme : 01 Population and Social Statistics</b>			
<b>KeyOutPut : 02 Population and Social Statistics indicators</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Information on annual urban unemployment rate	Yes/No	yes	No
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	yes	Yes
preliminary results on the 2012 population and housing census	Yes/No	no	No
<b>Sub Programme : 02 Macro economic statistics</b>			
<b>KeyOutPut : 01 Economic statistical indicators</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	Number	1	1
Quarterly GDP and key economic indicators	Number	4	1
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics	Number	12	3
<b>Sub Programme : 03 Business and Industry Statistics</b>			
<b>KeyOutPut : 03 Industrial and Agricultural indicators</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of Industrial/producer price indices compiled	Number	12	3
No. of reports on Construction and energy sector statistics compiled	Number	12	3
Report on annual census of business establishment complied	Yes/No	1	No
<b>Sub Programme : 05 District Statistics and Capacity Building</b>			
<b>KeyOutPut : 04 District Statistics and Capacity Building</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. Districts implementing Community Information System .	Number	50	0
No. Higher Local Government compiling District Annual Statistical Abstracts	Number	30	0
No. Higher Local Government profiles reports produced and disseminated	Number	30	0
<b>Sub Programme : 06 Information Technology Services</b>			



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<b>KeyOutputPut : 05 National statistical system database maintained</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
operational and updated UBOS website	Yes/No	yes	Yes
Updated National Statistical Database	Yes/No	yes	Yes
<b>Sub Programme : 11 Social Economic Surveys</b>			
<b>KeyOutputPut : 02 Population and Social Statistics indicators</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Information on annual urban unemployment rate	Yes/No	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	yes	yes
preliminary results on the 2012 population and housing census	Yes/No	no	No
<b>Sub Programme : 12 Agriculture and Environmental Statistics</b>			
<b>KeyOutputPut : 03 Industrial and Agricultural indicators</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Industrial/producer price indices compiled	Number	12	3
No. of reports on Construction and energy sector statistics compiled	Number	12	3
Report on annual census of business establishment complied	Yes/No	1	1
<b>Sub Programme : 13 Geo - Information Services</b>			
<b>KeyOutputPut : 02 Population and Social Statistics indicators</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Information on annual urban unemployment rate	Yes/No	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	yes	yes
preliminary results on the 2012 population and housing census	Yes/No	no	yes
<b>Sub Programme : 1626 Retooling of Uganda Bureau of Statistics</b>			
<b>KeyOutputPut : 01 Economic statistical indicators</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	Number	1	1
Quarterly GDP and key economic indicators	Number	4	1

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Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	Number	12	3
<b>KeyOutPut : 02 Population and Social Statistics indicators</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Information on annual urban unemployment rate	Yes/No	Yes	No
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	Yes	Yes
preliminary results on the 2012 population and housing census	Yes/No	No	No
<b>KeyOutPut : 03 Industrial and Agricultural indicators</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of Industrial/producer price indices compiled	Number	12	3
No. of reports on Construction and energy sector statistics compiled	Number	12	3
Report on annual census of business establishment complied	Yes/No	1	1
<b>KeyOutPut : 04 District Statistics and Capacity Building</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. Districts implementing Community Information System .	Number	50	0
No. Higher Local Government compiling District Annual Statistical Abstracts	Number	30	0
No. Higher Local Government profiles reports produced and disseminated	Number	30	0
<b>KeyOutPut : 05 National statistical system database maintained</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
operational and updated UBOS website	Yes/No	Yes	yes
Updated National Statistical Database	Yes/No	Yes	yes

### Performance highlights for the Quarter

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The Bureau compiled and disseminated the Consumer Price Index for July, August and September, 2020. The Annual Headline Inflation for the year ending September 2020 recorded at 4.1 percent from the 4.6 percent registered for the year ended August 2020. The Bureau resumed field work and data collection for the 2019/20 Uganda National Household Survey, the Annual Agricultural Surveys, and the Census of Business Establishments, among other surveys. Also, the Bureau embarked on telephone surveys to assess the impact of the COVID19 Pandemic in households and businesses. In preparation for the National Population and Housing Census in 2022, the Bureau continued with the refinement of the Census strategic documents and preparations for census mapping.

The Bureau finalised the Plan for National Statistics Development (PNSD) III document and participated in several meetings to refine indicators for the National Indicator Framework and the NDP III. The Bureau also compiled the draft Strategic Plan for Statistics with a Vision of becoming a World Class National Statistics Office and a Mission of coordinating the National Statistical System and providing quality statistics and statistical services that support development processes all in tandem with the third PNSD, the policy document to guide the development of statistics in the National Statistics System (NSS).

The Bureau received the newly appointed Board of Directors, recruited Drivers and implemented policy on staff rotation in line with the 2020 Human Resource Manual. The Bureau also embraced to 30 percent work capacity in the Bureau with some staff working at the Entebbe UBOS offices. The Bureau continued to embrace the use of ICT for virtual meetings amidst the COVID-19 pandemic

### 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
<b>Program 1455 Statistical production and Services</b>	<b>60.70</b>	<b>15.87</b>	<b>9.46</b>	<b>26.1%</b>	<b>15.6%</b>	<b>59.6%</b>
<b><i>Class: Outputs Provided</i></b>	<b>60.70</b>	<b>15.87</b>	<b>9.46</b>	<b>26.1%</b>	<b>15.6%</b>	<b>59.6%</b>
145501 Economic statistical indicators	7.30	1.81	1.43	24.8%	19.6%	79.1%
145502 Population and Social Statistics indicators	14.14	3.71	1.22	26.2%	8.6%	32.8%
145503 Industrial and Agricultural indicators	11.16	3.31	1.82	29.6%	16.3%	55.2%
145504 District Statistics and Capacity Building	2.63	0.47	0.29	17.7%	11.1%	62.8%
145505 National statistical system database maintained	5.16	1.37	0.95	26.6%	18.4%	69.1%
145506 Statistical Coordination and Administrative Support Services	20.30	5.21	3.75	25.7%	18.5%	72.0%
<b>Total for Vote</b>	<b>60.70</b>	<b>15.87</b>	<b>9.46</b>	<b>26.1%</b>	<b>15.6%</b>	<b>59.6%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>60.70</b>	<b>15.87</b>	<b>9.46</b>	26.1%	15.6%	59.6%
211102 Contract Staff Salaries	14.99	3.75	3.61	25.0%	24.1%	96.3%
211103 Allowances (Inc. Casuals, Temporary)	7.05	1.70	0.50	24.2%	7.1%	29.4%
212101 Social Security Contributions	1.50	0.37	0.31	25.0%	20.3%	81.4%
213001 Medical expenses (To employees)	0.89	0.27	0.27	30.3%	29.8%	98.5%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.01	36.6%	29.7%	81.1%
213004 Gratuity Expenses	1.73	0.70	0.58	40.3%	33.6%	83.2%
221001 Advertising and Public Relations	1.02	0.69	0.25	67.5%	24.1%	35.7%
221002 Workshops and Seminars	4.06	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	1.67	0.29	0.05	17.2%	2.7%	15.7%

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221004 Recruitment Expenses	0.03	0.02	0.00	50.0%	10.9%	21.7%
221007 Books, Periodicals & Newspapers	0.06	0.02	0.00	24.1%	5.7%	23.7%
221008 Computer supplies and Information Technology (IT)	3.88	1.28	0.56	32.9%	14.5%	44.1%
221009 Welfare and Entertainment	0.51	0.06	0.03	12.2%	5.4%	44.3%
221011 Printing, Stationery, Photocopying and Binding	0.92	0.30	0.03	32.5%	3.4%	10.4%
221012 Small Office Equipment	0.02	0.01	0.00	57.6%	1.5%	2.7%
221016 IFMS Recurrent costs	0.05	0.01	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.29	0.06	0.00	22.0%	0.0%	0.0%
222001 Telecommunications	0.04	0.01	0.00	19.7%	0.5%	2.4%
222002 Postage and Courier	0.03	0.01	0.00	19.5%	0.0%	0.0%
223002 Rates	0.08	0.08	0.08	100.0%	99.7%	99.7%
223003 Rent – (Produced Assets) to private entities	0.13	0.03	0.00	19.4%	3.7%	19.2%
223004 Guard and Security services	0.27	0.09	0.03	32.1%	12.5%	39.0%
223005 Electricity	0.20	0.05	0.05	25.0%	25.0%	100.0%
223006 Water	0.12	0.03	0.03	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.03	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.45	0.16	0.00	34.4%	0.1%	0.4%
226001 Insurances	0.35	0.10	0.09	29.1%	26.0%	89.2%
226002 Licenses	0.24	0.16	0.01	68.9%	2.7%	4.0%
227001 Travel inland	16.97	5.03	2.65	29.6%	15.6%	52.8%
227002 Travel abroad	0.48	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.84	0.21	0.14	25.4%	16.7%	65.7%
228001 Maintenance - Civil	0.37	0.10	0.09	26.9%	23.6%	87.6%
228002 Maintenance - Vehicles	0.98	0.21	0.09	22.0%	9.0%	41.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.32	0.04	0.00	11.9%	0.3%	2.4%
<b>Total for Vote</b>	<b>60.70</b>	<b>15.87</b>	<b>9.46</b>	<b>26.1%</b>	<b>15.6%</b>	<b>59.6%</b>

**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
<b>Program 1455 Statistical production and Services</b>	<b>60.70</b>	<b>15.87</b>	<b>9.46</b>	<b>26.1%</b>	<b>15.6%</b>	<b>59.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Population and Social Statistics	2.62	0.89	0.27	33.8%	10.4%	30.6%
02 Macro economic statistics	5.24	1.29	1.14	24.5%	21.8%	88.7%
03 Business and Industry Statistics	5.59	1.65	1.30	29.4%	23.2%	78.8%
04 Statistical Coordination Services	1.69	0.35	0.32	20.8%	18.8%	90.4%
05 District Statistics and Capacity Building	1.47	0.35	0.29	23.6%	19.9%	84.4%
06 Information Technology Services	1.92	0.51	0.42	26.6%	21.9%	82.5%
07 Administrative Services	7.80	2.16	1.64	27.7%	21.0%	75.9%
08 Communication and Public Relations	1.62	0.78	0.45	48.3%	27.7%	57.2%

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Highlights of Vote Performance

09 Financial Services	2.32	0.52	0.34	22.6%	14.9%	65.8%
10 Internal Audit Services	1.08	0.27	0.23	25.1%	21.0%	83.6%
11 Social Economic Surveys	2.66	0.87	0.53	32.9%	19.9%	60.6%
12 Agriculture and Environmental Statistics	5.06	1.57	0.53	31.1%	10.4%	33.5%
13 Geo - Information Services	1.22	0.28	0.14	23.0%	11.8%	51.3%
<i>Development Projects</i>						
1626 Retooling of Uganda Bureau of Statistics	20.41	4.38	1.86	21.4%	9.1%	42.6%
<b>Total for Vote</b>	<b>60.70</b>	<b>15.87</b>	<b>9.46</b>	<b>26.1%</b>	<b>15.6%</b>	<b>59.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

### Subprogram: 01 Population and Social Statistics

#### Outputs Provided

#### Output: 02 Population and Social Statistics indicators

		Item	Spent
Uganda Demographic and Health Survey (UDHS) 2021 Strategy	Preparations on going	211102 Contract Staff Salaries	234,785
Arrival and Departure Statistics Report	Report compiled	212101 Social Security Contributions	23,666
Report on Labour Force Statistics	Not done	213004 Gratuity Expenses	12,900
Population projections			
Report of the Indicative Planning Figures (IPFs) for 2021/22	Its a continuous activity		
Administrative data report	Progress report available		
Report on Accommodation Statistics	Report compiled		
NPHC 2022 Census Strategy document			
Report on Social Statistics			

#### Reasons for Variation in performance

It is continuous activity  
 Its a continuous activity  
 No major variance  
 There is a Module in UNHS

<b>Total</b>	<b>271,351</b>
Wage Recurrent	234,785
Non Wage Recurrent	36,566
AIA	0
<b>Total For SubProgramme</b>	<b>271,351</b>
Wage Recurrent	234,785
Non Wage Recurrent	36,566
AIA	0

#### Recurrent Programmes

### Subprogram: 02 Macro economic statistics

#### Outputs Provided

#### Output: 01 Economic statistical indicators

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
International Trade in Services report	2019 Report Printed and up loaded on UBOS website	<b>Item</b>	<b>Spent</b>
Report on Merchandise Trade Statistics (Formal and Informal)	Monthly Trade figures produced	211102 Contract Staff Salaries	547,402
Annual report on the AGDP by Sector & Expenditure	AGDP Report by Sector and Expenditure Produced	211103 Allowances (Inc. Casuals, Temporary)	56,330
Quarterly reports of QGDP for Q4 FY2019/20, and Q1, Q2 and Q3 of 2020/21	Quarter 4 of 2019/2020 Q GDP produced and Shared	212101 Social Security Contributions	54,740
Quarterly Government Finance Statistics reports	Quarter 4 of 2019/2020 Government Finance Statistics Produced	213004 Gratuity Expenses	12,900
Report on Public Sector Statistics	Quarterly report produced for 2019/2020 public Sector Statistics	227001 Travel inland	469,075
Report on Satellite accounts Statistics	Produced the Wood Assets and Forest Resource Accounts		
Import & Export price indices report	Draft Report produced for finalization		
Report on monthly and weekly Consumer Price Index	Weekly and Monthly CPI were produced and shared		
Report of the rebased consumer price Index	Draft Report on rebased CPI produced and Index being Finalized		
4 Reports of the Residential Property Price Index	Q1 2020/21 Residential Property Price Index was produced		
Reports on ICBT survey data collection	2019 ICBT Report produced		

### Reasons for Variation in performance

External Stakeholders being engaged for review  
 Covid-19 affect some data collection activities  
 No Major Variance

<b>Total</b>	<b>1,140,446</b>
Wage Recurrent	547,402
Non Wage Recurrent	593,044
AIA	0
<b>Total For SubProgramme</b>	<b>1,140,446</b>
Wage Recurrent	547,402
Non Wage Recurrent	593,044
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Business and Industry Statistics

#### Outputs Provided

#### Output: 03 Industrial and Agricultural indicators

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Producer Price Index-Manufacturing & Utilities	Monthly Producer Price Index for Manufacturing and Utilities were produced	<b>Item</b>	<b>Spent</b>
Producer Price Index-Hotel and Restaurants	Quarterly Producer Price Index for Hotels and Restaurants produced	211102 Contract Staff Salaries	330,498
Construction Sector Indices Statistics report	Monthly Construction Sector Indices Produced	211103 Allowances (Inc. Casuals, Temporary)	127,259
Index of Production (IoP) report	Index of Production Produced	212101 Social Security Contributions	33,050
Distributive Trade Statistics report	Distributive Trade Statistics not produced	213001 Medical expenses (To employees)	11,340
Report of the rebasing of Producer Price Index- Hotel and Restaurants, CSI and IoP	Not begun	213004 Gratuity Expenses	12,900
Report on Production & Capacity Utilization statistics for Manufacturing sector	Not Produced	221003 Staff Training	9,616
Oil and Gas Investment Statistics report	Oil and Gas Investment Statistics Produced	227001 Travel inland	771,224
Report on Infrastructure Statistics	Infrastructure Statistics produced		
Energy & Mineral Statistics Report	Energy and Mineral Statistics produced		
Report on the Census of Business Establishments	Still on-going		
Report of the Uganda Business Inquiry (UBI)	Not produced as preparatory stages have just begun pending completion of Census of business Establishments		

### Reasons for Variation in performance

No major variance

<b>Total</b>	<b>1,295,886</b>
Wage Recurrent	330,498
Non Wage Recurrent	965,388
AIA	0
<b>Total For SubProgramme</b>	<b>1,295,886</b>
Wage Recurrent	330,498
Non Wage Recurrent	965,388
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Statistical Coordination Services

#### Outputs Provided

#### Output: 06 Statistical Coordination and Administrative Support Services



# Vote:143

## Uganda Bureau of Statistics

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Gender responsive Monitoring and Evaluation Reports of statistical programs	The training was conducted but the final report is still being compiled.	<b>Item</b>	<b>Spent</b>
Monitoring Report of the PNSD III	It is not yet done	211102 Contract Staff Salaries	250,605
Implementation in all regions	Not done	212101 Social Security Contributions	24,270
Gender responsive Quality assurance Reports	Data collection tools were developed for SDG indicator 5.5.1b	213004 Gratuity Expenses	12,900
Statistical research papers	The NSI Indicator framework	227001 Travel inland	29,998
Report on Sustainable Development Goal Indicator compilation	incorporating NDP III and SDG indicators was developed and being reviewed by government sectors		
Updated National Standard Indicator (NSI) Framework	SDG indicators is being integrated in NSI framework		
Gender Statistics (Facts and Figures)	Draft report available		
Report on mainstreaming gender in statistical processes and tools	The training was conducted but the final report is still being compiled.		
Reports on development of Strategic Plans for Statistics in the NSS	Traing of the MDAs, CSOs and HLGs done and have received 30 draft reports		
Reports of NSS coordination structures.	The coordination structures under PNSD III being constituted		

#### Reasons for Variation in performance

Competing demands from staff delayed its compilation.  
 Continous  
 continuous process  
 Data collection to commence in Q2  
 Draft methodological report and data collection to commence in Q2  
 No major variation  
 The sector strategic plans aligned to PNSD III are still being developed

<b>Total</b>	<b>317,772</b>
Wage Recurrent	250,605
Non Wage Recurrent	67,167
AIA	0
<b>Total For SubProgramme</b>	<b>317,772</b>
Wage Recurrent	250,605
Non Wage Recurrent	67,167
AIA	0

#### Recurrent Programmes

#### Subprogram: 05 District Statistics and Capacity Building

##### Outputs Provided

#### Output: 04 District Statistics and Capacity Building

Report on support provided to Local Governments on Administrative data compilation	None	<b>Item</b>	<b>Spent</b>
	Guidelines for compilation of administrative data for statistical purposes	211102 Contract Staff Salaries	257,088
		212101 Social Security Contributions	22,570
Report on compilation of gender and equity administrative data at LGs		213004 Gratuity Expenses	12,900

#### Reasons for Variation in performance

Insufficient funds provided to undertake the planned activity of the quarter

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>292,558</b>
		Wage Recurrent	257,088
		Non Wage Recurrent	35,470
		AIA	0
		<b>Total For SubProgramme</b>	<b>292,558</b>
		Wage Recurrent	257,088
		Non Wage Recurrent	35,470
		AIA	0

### Recurrent Programmes

#### Subprogram: 06 Information Technology Services

#### Outputs Provided

#### Output: 05 National statistical system database maintained

		Item	Spent
Having Operational internet	Report of operation of the internet was compiled	211102 Contract Staff Salaries	325,852
Regulated internet	Internet was regulated in the Quarter to support both internal and external activity	212101 Social Security Contributions	19,779
Report on Closed User Group Service	CUG Report was Compiled	213004 Gratuity Expenses	12,900
Report on IT infrastructure procured and installed	Not Done	221008 Computer supplies and Information Technology (IT)	33,734
Report on maintenance of IT infrastructure	Scheduled Routine maintenance has been done in quarter and the report compiled	226001 Insurances	29,036
Report on domains / hosting App	Report generated for UBOS domain hosting	227001 Travel inland	300
Report on Disaster Recovery Licenses procured	Generation of Disaster Recovery site Report was compiled		
Report on Mobile Internet Data (12*24*50000-3Gbs) usage	Not Done		
Report on Print Leasing	Report on Mobile internet data usage was compiled		
Number of data capture applications developed	Quarterly Report for Lease printing was compiled		
Strategy for the 2022 NPHC	Three applications continued to be developed.		
Report on survey data backup	Draft strategy was developed and shared		
	Work in progress		

#### Reasons for Variation in performance

Continuous activity  
Continuous process  
No Major Variance  
Procurement process is on going  
Still developing the specification and assessment of existing infrastructure

<b>Total</b>	<b>421,600</b>
Wage Recurrent	325,852
Non Wage Recurrent	95,748
AIA	0
<b>Total For SubProgramme</b>	<b>421,600</b>
Wage Recurrent	325,852
Non Wage Recurrent	95,748

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

### Recurrent Programmes

#### Subprogram: 07 Administrative Services

#### Outputs Provided

#### Output: 06 Statistical Coordination and Administrative Support Services

	Salaries paid	Item	Spent
Census 2022 NPHC strategy	Quarter 1, Administrative Report	211102 Contract Staff Salaries	804,297
Report on provision of Administrative Services	Report compiled	211103 Allowances (Inc. Casuals, Temporary)	112,935
Report on Human Resource Development & Management	Board Minutes	212101 Social Security Contributions	54,053
Board Minutes	Q1 Progress Report was compiled	213001 Medical expenses (To employees)	13,000
Quarterly Progress Reports	Quarter 1, M/V Utilisation Report	213002 Incapacity, death benefits and funeral expenses	12,775
Report on vehicles utilization	Updated Asset Register	213004 Gratuity Expenses	76,214
Asset Register	Q1 Record Management report compiled	221003 Staff Training	7,400
Report of Records Management	Quarter 1, Security Report	221004 Recruitment Expenses	3,262
Security Reports on property and persons		221007 Books, Periodicals & Newspapers	3,554
		221008 Computer supplies and Information Technology (IT)	558
		221009 Welfare and Entertainment	25,466
		221011 Printing, Stationery, Photocopying and Binding	30,574
		221012 Small Office Equipment	310
		223002 Rates	80,717
		223003 Rent – (Produced Assets) to private entities	4,800
		223004 Guard and Security services	34,292
		223005 Electricity	25,000
		223006 Water	15,000
		226001 Insurances	61,770
		227001 Travel inland	89,027
		227004 Fuel, Lubricants and Oils	99,918
		228002 Maintenance - Vehicles	81,766
		228003 Maintenance – Machinery, Equipment & Furniture	913

#### Reasons for Variation in performance

No Major Variance  
No Major Variation  
No variation

<b>Total</b>	<b>1,637,600</b>
Wage Recurrent	804,297
Non Wage Recurrent	833,303

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,637,600</b>
		Wage Recurrent	804,297
		Non Wage Recurrent	833,303
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Communication and Public Relations

##### Outputs Provided

##### Output: 06 Statistical Coordination and Administrative Support Services

	Item	Spent
Census 2022 Advocacy and Publicity Strategy	211102 Contract Staff Salaries	146,501
Report on dissemination of statistical indicators e.g CPI, PPI etc	212101 Social Security Contributions	10,535
Report on internal and external communication	213004 Gratuity Expenses	12,321
Reports on Community mobilization activities	221001 Advertising and Public Relations	246,378
Publicity reports for National Celebrations	227001 Travel inland	32,920
Advocacy products		

##### Reasons for Variation in performance

Due to effects of Covid 19  
No Major variance

<b>Total</b>	<b>448,655</b>
Wage Recurrent	146,501
Non Wage Recurrent	302,154
AIA	0
<b>Total For SubProgramme</b>	<b>448,655</b>
Wage Recurrent	146,501
Non Wage Recurrent	302,154
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Financial Services

##### Outputs Provided

##### Output: 06 Statistical Coordination and Administrative Support Services

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Budget Policy Framework paper	Draft Framework Paper to the BOD	<b>Item</b>	<b>Spent</b>
Budget Policy Statement FY 2021/22		211102 Contract Staff Salaries	183,314
Annual Financial Report	Annual Audit Coordinated	211103 Allowances (Inc. Casuals, Temporary)	27,756
Annual audit report	Monthly Management Reports	212101 Social Security Contributions	15,008
Monthly, Quarterly Management reports prepared	Quarter 1, Management Report	213004 Gratuity Expenses	12,321
Board of Survey Reports	Quarter 1, Board Report	221003 Staff Training	13,300
Contract Implementation and Performance reports	Board of Survey Report 2019/20	221011 Printing, Stationery, Photocopying and Binding	600
Contracts Committee Minutes	Contract Implementation and Performance Report made	226002 Licenses	6,500
Development of Due Diligence Reports	Contract Committee Minutes	227001 Travel inland	85,648
Report of Aggregated Average Market Prices	Due Diligence Reports made		
	Report of Aggregate Average Market prices made		

### Reasons for Variation in performance

No major variance  
 No major variance  
 Still on going for 2019/20

<b>Total</b>	<b>344,446</b>
Wage Recurrent	183,314
Non Wage Recurrent	161,132
AIA	0
<b>Total For SubProgramme</b>	<b>344,446</b>
Wage Recurrent	183,314
Non Wage Recurrent	161,132
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit Services

##### Outputs Provided

#### Output: 06 Statistical Coordination and Administrative Support Services

Balanced Score Card Audit Report	Not done	<b>Item</b>	<b>Spent</b>
Staff trained	Not Done	211102 Contract Staff Salaries	62,294
Quarterly Internal Audit Report	Q1 Report compiled	212101 Social Security Contributions	5,692
		213004 Gratuity Expenses	12,321
		221003 Staff Training	5,780
		227001 Travel inland	139,833

### Reasons for Variation in performance

Effect of Covid 19  
 No major Variance  
 The output is not in the Audit Plan

<b>Total</b>	<b>225,920</b>
Wage Recurrent	62,294
Non Wage Recurrent	163,626

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>225,920</b>
		Wage Recurrent	62,294
		Non Wage Recurrent	163,626
		AIA	0

### Recurrent Programmes

#### Subprogram: 11 Social Economic Surveys

##### Outputs Provided

##### Output: 02 Population and Social Statistics indicators

		Item	Spent
Report of the 2020 NSDS	Not Done		
Report of the UNHS Wave VII	Compilation of the report is on going	211102 Contract Staff Salaries	191,903
Report UNPS Wave VIII	Report was compiled	211103 Allowances (Inc. Casuals, Temporary)	86,465
Report of Different Survey Methodologies	Done	212101 Social Security Contributions	19,585
Training report on micro data Analysis using STATA	Training was conducted	213001 Medical expenses (To employees)	29,000
Report on dissemination of survey Rules and Guidelines	Report Compiled	213004 Gratuity Expenses	10,002
		227001 Travel inland	192,762

##### Reasons for Variation in performance

Carried forward to Q3  
It is a continuous activity  
No Major Variance  
Report was compiled and be disseminated in Q2

<b>Total</b>	<b>529,717</b>
Wage Recurrent	191,903
Non Wage Recurrent	337,814
AIA	0
<b>Total For SubProgramme</b>	<b>529,717</b>
Wage Recurrent	191,903
Non Wage Recurrent	337,814
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Agriculture and Environmental Statistics

##### Outputs Provided

##### Output: 03 Industrial and Agricultural indicators

# Vote:143

## Uganda Bureau of Statistics

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Report of the Annual Agricultural Survey 2019 and AGRIS	Progress report for AAS 2019	<b>Item</b>	<b>Spent</b>
Report of the Uganda Census of Agriculture on Aquaculture (UCAA)- Livestock component	Progress report for Uganda Census of agriculture- Livestock component	211102 Contract Staff Salaries	154,131
Progress report on the UCAA- Aquaculture component	Progress report for Uganda Census of agriculture- Aquaculture component	211103 Allowances (Inc. Casuals, Temporary)	58,184
Updated CountrySTAT website	No update done. FAO CountrySTAT project ended. Directorate is migrating to open data platforms	212101 Social Security Contributions	12,149
Report on administrative data compilation (Fish Catch, Livestock Slaughter, Crop etc)	No work was done in the Quarter regarding Administrative data	213001 Medical expenses (To employees)	21,650
Environment Statistics report (Municipal solid waste, water etc)		213004 Gratuity Expenses	12,900
Report of the National Agricultural Statistics Technical Committee (NASTC)	Data on Solid Waste collected from 35 Municipal and Town Councils.	221009 Welfare and Entertainment	2,040
Report of the Producer Price Index for Agriculture (PPI-A)	Quarterly Report on Solid waste drafted	222001 Telecommunications	200
	No NASTC meeting was held	227001 Travel inland	226,902
		227004 Fuel, Lubricants and Oils	39,900
	Producer prices for the Quarter were collected.		

#### Reasons for Variation in performance

Funds were not advanced

No major variation

No resources were advanced for this activity

Report is pending revision of methodology.

The CountrySTAT Platform was an FAO funded platform. The project has ended COVID-19 pandemic affected the enumeration phase of the Livestock Census. GOU has not released funds for enumeration phase. Listing of Aquacultural farms is planned for Quarter 3 and Quarter 4  
No major variation

<b>Total</b>	<b>528,055</b>
Wage Recurrent	154,131
Non Wage Recurrent	373,924
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>528,055</b>
Wage Recurrent	154,131
Non Wage Recurrent	373,924
<i>AIA</i>	0

#### Recurrent Programmes

#### Subprogram: 13 Geo - Information Services

#### Outputs Provided

#### Output: 02 Population and Social Statistics indicators

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Updated and maintained Data Portals (ArcGIS Online, GeoNode)	Report is being compiled	<b>Item</b>	<b>Spent</b>
Maintained 2022 Census GIS Solution	2022 Census GIS Solution was maintained	211102 Contract Staff Salaries	121,688
Indicator Based Geospatial Map Books	Officers are already in the field	212101 Social Security Contributions	9,933
Indicative Planning Figures	Officers are already in the field	213004 Gratuity Expenses	12,321
District Level Map Atlases	Maps are available		
Report on Geo-Information Management and Services Support to MDAs	Support has been done in the quarter		
Report on Data Science Initiatives	Note Done		
Report on 2022 Census Enumeration	Not Done		
Area Maps and Geospatial Information			
<b>Reasons for Variation in performance</b>			
Effect of COVID 19			
Its a continuous activity			
No Major variation			
Shifted to Q3			
<b>Total</b>			<b>143,941</b>
Wage Recurrent			121,688
Non Wage Recurrent			22,253
AIA			0
<b>Total For SubProgramme</b>			<b>143,941</b>
Wage Recurrent			121,688
Non Wage Recurrent			22,253
AIA			0

### Development Projects

#### Project: 1626 Retooling of Uganda Bureau of Statistics

##### Outputs Provided

##### Output: 01 Economic statistical indicators

Energy Environment Economic Accounts	Done and disseminated	Done and disseminated	Item	Spent
Land Environment Economic Accounts	disseminated	Done and disseminated	213001 Medical expenses (To employees)	11,696
Re-based CPI	and disseminated	Done	227001 Travel inland	278,766
Water Environment Economic Accounts				
Residential Property				

##### Reasons for Variation in performance

No major variation

<b>Total</b>	<b>290,462</b>
GoU Development	290,462
External Financing	0
AIA	0

##### Output: 02 Population and Social Statistics indicators



# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Editing guide Reports	Guide Report compiled	<b>Item</b>	<b>Spent</b>
2020 NSDS Report	Preparatory work for NSDS, stakeholder engagement	211103 Allowances (Inc. Casuals, Temporary)	16,445
Agreed on Census controls and dashboard	doneNot DoneLabour force reportQuestionnaire DevelopedDraft	213001 Medical expenses (To employees)	6,850
Census Pretest Report	UNHS reportReport compiledUpdated	221003 Staff Training	8,939
Census Strategy developed	2022 Census Geography	227001 Travel inland	232,759
Labour force Reports developed	File/Enumeration Characteristics	228002 Maintenance - Vehicles	6,400
Development of Census QuestionnaireUNHS Report			
UNPS Report			
Updating 2022 Census geography and EA Maps			

### Reasons for Variation in performance

Carried forward to next year  
 Carried forward to Q3  
 Discussions are on going  
 Dissemination to be done in Q2  
 It is a continuous activity  
 No major variance  
 On going Activity  
 Updating 2022 Census geography and EA Maps

<b>Total</b>	<b>271,393</b>
GoU Development	271,393
External Financing	0
AIA	0

### Output: 05 National statistical system database maintained

Backup Software Basic support and subscription procured	Backup operations were internally doneNational Statistical Database MaintainedReport for CUG was compiledThe domain hosting was doneNot doneHosting was doneUpgrade was done	<b>Item</b>	<b>Spent</b>
Cisco AP Controller		221008 Computer supplies and Information Technology (IT)	528,410
CUG and Autoload			
Desktops procured (20) and 4 Laptops			
Domains / hosting (ubos.org, ugandainfo.org, ubos.go.ug)			
Licenses uptodate			
Mobile App Hosting on Google Play			
Store, apple store			
Blade Servers and Storage Systems upgraded			

### Reasons for Variation in performance

It is a continuous activity  
 No Major variance  
 Procurement is on going  
 Procurement process is on going  
 This is a continuous activity

<b>Total</b>	<b>528,410</b>
GoU Development	528,410

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0

### Output: 06 Statistical Coordination and Administrative Support Services

		Item	Spent
Re-development of Entebbe Consolidated internal and external communications	Eight Sector and Sector and seven Higher Local government Draft Gender Statistics Profiles	211103 Allowances (Inc. Casuals, Temporary)	15,780
Gender Statistics reports	Draft gender Statistics Strategy Ten	213001 Medical expenses (To employees)	172,000
High-level PNSD Forum Reports	Gender statistics issue reports	213004 Gratuity Expenses	354,067
Increased visibility, diversification and use of UBOS products and programmes	The High Level Forum process commenced	223005 Electricity	25,000
Institutional Environment Assessment Reports	The demand for the use of Ubos product has increased	223006 Water	15,000
Legal Service and Board Affairs	Data collection instruments returned from HLGs	225001 Consultancy Services- Short term	600
MDA and Local Government Strategic Plans for Statistics	New Board was appointed, Board Meetings held	227001 Travel inland	103,431
MDA Statistical Abstracts	Orientation and training conducted for 135 HLGs	228001 Maintenance - Civil	87,592
Maintained vehicles	Total of 16 HLGs shared their drafts with UBOS, Plans were reviewed and reverted to them for refinements		
PNSD Steering Committee Reports	Conducted two virtual orientation and training meetings for 85 MDAs		
Well Maintained Office Premises	Conducted visits to four MDAs ie MAAIF, KCCA, MoWT, URC to provide technical support on SPS development		
	13 MDAs submitted their drafts that were reviewed and sent back for correction		
	Vehicles were well maintained		
	The PNSD Steering Committee was recommended for reconstruction under PNSD 111 and the reconstruction process has commenced.		
	Office well maintained		

### Reasons for Variation in performance

Board activities commenced  
 Covid 19 restrictions limited engagement with both MDAs and HLGs for timely completion of the exercise  
 DSCS support staff contracts intermittent  
 Restriction on number of staff working at LGs due to Covid 19 Pandemic caused delays  
 Late release of fund coupled with restricted number of staff working at LGs due to Covid 19 Pandemic  
 No major variance  
 SOPS of Covid 19 limited operation of institutions to 30% and this has lead to low priotilisation of activities  
 The lengthy procedures required to reconstitute the PNSD Steering committed has affected the timely delivery on this output  
 The process commenced and sill on going

<b>Total</b>	<b>773,471</b>
GoU Development	773,471
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,863,736</b>
GoU Development	1,863,736
External Financing	0
AIA	0

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**Vote:143** Uganda Bureau of Statistics

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**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

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<b>GRAND TOTAL</b>	<b>9,461,683</b>
Wage Recurrent	3,610,358
Non Wage Recurrent	3,987,589
GoU Development	1,863,736
External Financing	0
AIA	0

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

#### Subprogram: 01 Population and Social Statistics

#### Outputs Provided

#### Output: 02 Population and Social Statistics indicators

Uganda Demographic and Health Surveys Conducted	Preparations on going Report compiled	Item	Spent
Arrival and Departure Statistics Reports compiled	Not done	211102 Contract Staff Salaries	234,785
Report on labour Force Statistics compiled		212101 Social Security Contributions	23,666
Administrative data report		213004 Gratuity Expenses	12,900
Quarterly Report on Accommodation Statistics	Its a continuous activity Progress report available		
Report on Social Statistics	Report compiled		

#### Reasons for Variation in performance

It is continuous activity  
 Its a continuous activity  
 No major variance  
 There is a Module in UNHS

<b>Total</b>	<b>271,350</b>
Wage Recurrent	234,785
Non Wage Recurrent	36,566
AIA	0
<b>Total For SubProgramme</b>	<b>271,350</b>
Wage Recurrent	234,785
Non Wage Recurrent	36,566
AIA	0

#### Recurrent Programmes

#### Subprogram: 02 Macro economic statistics

#### Outputs Provided

#### Output: 01 Economic statistical indicators

# Vote:143

## Uganda Bureau of Statistics

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
International Trade in Services Report compiled Report on Merchandise Trade Statistics produced Quarterly report of QGDP Quarterly Government Finance Statistics report Report on Public Sector Statistics Report on Satellite accounts Statistics Import & Export price indices report Report on monthly and weekly Consumer Price Index Report of the rebased consumer price Index Reports of the Residential Property Price Index produced Report on ICBT Surveys data collection Compiled	2019 Report Printed and up loaded on UBOS website Monthly Trade figures produced AGDP Report by Sector and Expenditure Produced Quarter 4 of 2019/2020 Q GDP produced and Shared Quarter 4 of 2019/2020 Government Finance Statistics Produced Quarterly report produced for 2019/2020 public Sector Statistics Produced the Wood Assets and Forest Resource Accounts Draft Report produced for finalization Weekly and Monthly CPI were produced and shared Draft Report on rebased CPI produced and Index being Finalized Q1 2020/21 Residential Property Price Index was produced 2019 ICBT Report produced	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 227001 Travel inland	<b>Spent</b> 547,402 56,330 54,740 12,900 469,075

#### Reasons for Variation in performance

External Stakeholders being engaged for review  
Covid-19 affect some data collection activities  
No Major Variance

<b>Total</b>	<b>1,140,446</b>
Wage Recurrent	547,402
Non Wage Recurrent	593,044
AIA	0
<b>Total For SubProgramme</b>	<b>1,140,446</b>
Wage Recurrent	547,402
Non Wage Recurrent	593,044
AIA	0

#### Recurrent Programmes

#### Subprogram: 03 Business and Industry Statistics

#### Outputs Provided

#### Output: 03 Industrial and Agricultural indicators

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Producer Price Index-Manufacturing & Utilities	Monthly Producer Price Index for Manufacturing and Utilities were produced	<b>Item</b>	<b>Spent</b>
Producer Price Index-Hotel and Restaurants	Quarterly Producer Price Index for Hotels and Restaurants produced	211102 Contract Staff Salaries	330,498
Construction Sector Indices	Monthly Construction Sector Indices Produced	211103 Allowances (Inc. Casuals, Temporary)	127,259
Statistics report	Index of Production Produced	212101 Social Security Contributions	33,050
Index of Production (IoP) report	Distributive Trade Statistics not produced	213001 Medical expenses (To employees)	11,340
Distributive Trade Statistics report	Not begun	213004 Gratuity Expenses	12,900
Report on Production & Capacity Utilization statistics for Manufacturing sector	Oil and Gas Investment Statistics Produced	221003 Staff Training	9,616
Oil and Gas Investment Statistics report	Infrastructure Statistics produced	227001 Travel inland	771,224
Report on Infrastructure Statistics	Energy and Mineral Statistics produced		
Energy & Mineral Statistics Report	Still on-going		
Report on the Census of Business Establishments	Not produced as preparatory stages have just begun pending completion of Census of business Establishments		

### Reasons for Variation in performance

No major variance

<b>Total</b>	<b>1,295,887</b>
Wage Recurrent	330,498
Non Wage Recurrent	965,388
AIA	0
<b>Total For SubProgramme</b>	<b>1,295,887</b>
Wage Recurrent	330,498
Non Wage Recurrent	965,388
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Statistical Coordination Services

#### Outputs Provided

#### Output: 06 Statistical Coordination and Administrative Support Services

# Vote:143

## Uganda Bureau of Statistics

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Gender Responsiveness monitoring and evaluation reports compiledMonitoring reports of the PNSD III Implementation compiledGender Responsive Quality Assurance reports compiledStatistical research papersReport on Sustainable Development Goal Indicator compilationUpdated National Standard Indicator (NSI) FrameworkGender Statistics (Facts and Figures)Report on mainstreaming gender in statistical processes and toolsReports on development of Strategic Plans for Statistics in the NSSReports of NSS coordination structures.	The training was conducted but the final report is still being compiled. It is not yet done Not done Data collection tools were developed for SDG indicator 5.5.1b The NSI Indicator framework incorporating NDP III and SDG indicators was developed and being reviewed by government sectors SDG indicators is being integrated in NSI framework Draft report available The training was conducted but the final report is still being compiled. Traing of the MDAs, CSOs and HLGs done and have received 30 draft reports The coordination structures under PNSD III being constituted	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 227001 Travel inland	<b>Spent</b> 250,605 24,270 12,900 29,998

#### Reasons for Variation in performance

Competing demands from staff delayed its compilation.  
Continuous  
continuous process  
Data collection to commence in Q2  
Draft methodological report and data collection to commence in Q2  
No major variation  
The sector strategic plans aligned to PNSD III are still being developed

<b>Total</b>	<b>317,772</b>
Wage Recurrent	250,605
Non Wage Recurrent	67,167
AIA	0
<b>Total For SubProgramme</b>	<b>317,772</b>
Wage Recurrent	250,605
Non Wage Recurrent	67,167
AIA	0

#### Recurrent Programmes

#### Subprogram: 05 District Statistics and Capacity Building

##### Outputs Provided

#### Output: 04 District Statistics and Capacity Building

Reports on support provided to Local Governments and Administrative Data compiledReport on Gender and Equity administrative data at LGs compiled	None Guidelines for compilation of administrative data for statistical purposes	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses	<b>Spent</b> 257,088 22,570 12,900
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#### Reasons for Variation in performance

Insufficient funds provided to undertake the planned activity of the quarter

<b>Total</b>	<b>292,558</b>
Wage Recurrent	257,088

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	35,470
		AIA	0
		<b>Total For SubProgramme</b>	<b>292,558</b>
		Wage Recurrent	257,088
		Non Wage Recurrent	35,470
		AIA	0

### Recurrent Programmes

#### Subprogram: 06 Information Technology Services

##### Outputs Provided

##### Output: 05 National statistical system database maintained

		Item	Spent
Reports on the operation of the internet compiled	Report of operation of the internet was compiled	211102 Contract Staff Salaries	325,852
Internet Regulated Quarterly reports of Closed User Group Services Compiled	Internet was regulated in the Quarter to support both internal and external activity	212101 Social Security Contributions	19,779
Report on IT infrastructure procured and installed	CUG Report was Compiled	213004 Gratuity Expenses	12,900
Report on maintenance of IT infrastructure	Not Done	221008 Computer supplies and Information Technology (IT)	33,734
Report on domains / hosting App	Scheduled Routine maintenance has been done in quarter and the report compiled	226001 Insurances	29,036
Report on Disaster Recovery	Report generated for UBOS domain hosting	227001 Travel inland	300
Licenses procured	Generation of Disaster Recovery site Report was compiled		
Report on Mobile Internet Data usage	Not Done		
Report on Print Leasing	Report on Mobile internet data usage was compiled		
Number of data capture applications developed	Quarterly Report for Lease printing was compiled		
Strategy for the 2022 NPHC Developed	Three applications continued to be developed.		
Report on survey data backup	Draft strategy was developed and shared		
	Work in progress		

### Reasons for Variation in performance

Continuous activity  
Continuous process  
No Major Variance  
Procurement process is on going  
Still developing the specification and assessment of existing infrastructure

<b>Total</b>	<b>421,600</b>
Wage Recurrent	325,852
Non Wage Recurrent	95,748
AIA	0
<b>Total For SubProgramme</b>	<b>421,600</b>
Wage Recurrent	325,852
Non Wage Recurrent	95,748
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Administrative Services



# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Outputs Provided

#### Output: 06 Statistical Coordination and Administrative Support Services

Reports on provision of Administrative Services Compiled Reports on Human Resource Development and Management compiled Board Minutes Quarterly Progress Report Report on vehicle utilisation Updating Asset Register Report of Records Management Security Reports on property and persons	Salaries paid Quarter 1, Administrative Report Report compiled Board Minutes Q1 Progress Report was compiled Quarter 1, M/V Utilisation Report Updated Asset Register Q1 Record Management report compiled Quarter 1, Security Report	Item	Spent
		211102 Contract Staff Salaries	804,297
		211103 Allowances (Inc. Casuals, Temporary)	112,935
		212101 Social Security Contributions	54,053
		213001 Medical expenses (To employees)	13,000
		213002 Incapacity, death benefits and funeral expenses	12,775
		213004 Gratuity Expenses	76,214
		221003 Staff Training	7,400
		221004 Recruitment Expenses	3,262
		221007 Books, Periodicals & Newspapers	3,554
		221008 Computer supplies and Information Technology (IT)	558
		221009 Welfare and Entertainment	25,466
		221011 Printing, Stationery, Photocopying and Binding	30,574
		221012 Small Office Equipment	310
		223002 Rates	80,717
		223003 Rent – (Produced Assets) to private entities	4,800
		223004 Guard and Security services	34,292
		223005 Electricity	25,000
		223006 Water	15,000
		226001 Insurances	61,770
		227001 Travel inland	89,027
		227004 Fuel, Lubricants and Oils	99,918
		228002 Maintenance - Vehicles	81,766
		228003 Maintenance – Machinery, Equipment & Furniture	913

### Reasons for Variation in performance

No Major Variance  
No Major Variation  
No variation

<b>Total</b>	<b>1,637,600</b>
Wage Recurrent	804,297
Non Wage Recurrent	833,303
AIA	0
<b>Total For SubProgramme</b>	<b>1,637,600</b>
Wage Recurrent	804,297
Non Wage Recurrent	833,303

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

### Recurrent Programmes

#### Subprogram: 08 Communication and Public Relations

##### Outputs Provided

##### Output: 06 Statistical Coordination and Administrative Support Services

Dissemination Reports compiled on internal and external communication compiled Report on Community Mobilization activities Publicity Reports for National events Advocacy Products	Dissemination Reports compiled Reports on Internal and External communications compiled Not Done Not Done Advocacy materials done	Item	Spent
		211102 Contract Staff Salaries	146,501
		212101 Social Security Contributions	10,535
		213004 Gratuity Expenses	12,321
		221001 Advertising and Public Relations	246,378
		227001 Travel inland	32,920

### Reasons for Variation in performance

Due to effects of Covid 19  
No Major variance

<b>Total</b>	<b>448,655</b>
Wage Recurrent	146,501
Non Wage Recurrent	302,154
AIA	0
<b>Total For SubProgramme</b>	<b>448,655</b>
Wage Recurrent	146,501
Non Wage Recurrent	302,154
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Financial Services

##### Outputs Provided

##### Output: 06 Statistical Coordination and Administrative Support Services

Budget Policy Framework Paper produced Annual Audit Coordinated Monthly, Quarterly Management Reports prepared Board of Survey Report of 2019/20 Contract Implementation and Performance Reports Contract Committee Minutes Development of Due Diligence Reports Report of Aggregate Average Market Prices	Draft Framework Paper to the BOD Annual Audit Coordinated Monthly Management Reports Quarter 1, Management Report Quarter 1, Board Report Board of Survey Report 2019/20 Contract Implementation and Performance Report made Contract Committee Minutes Due Diligence Reports made Report of Aggregate Average Market prices made	Item	Spent
		211102 Contract Staff Salaries	183,314
		211103 Allowances (Inc. Casuals, Temporary)	27,756
		212101 Social Security Contributions	15,008
		213004 Gratuity Expenses	12,321
		221003 Staff Training	13,300
		221011 Printing, Stationery, Photocopying and Binding	600
		226002 Licenses	6,500
		227001 Travel inland	85,648

### Reasons for Variation in performance

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No major variance  
No major variance  
Still on going for 2019/20

<b>Total</b>	<b>344,446</b>
Wage Recurrent	183,314
Non Wage Recurrent	161,132
AIA	0
<b>Total For SubProgramme</b>	<b>344,446</b>
Wage Recurrent	183,314
Non Wage Recurrent	161,132
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit Services

##### Outputs Provided

#### Output: 06 Statistical Coordination and Administrative Support Services

Balanced Score Card Audit ReportStaff trained	Not done	<b>Item</b>	<b>Spent</b>
Quarterly Audit Report compiled	Not Done	211102 Contract Staff Salaries	62,294
	Q1 Report compiled	212101 Social Security Contributions	5,692
		213004 Gratuity Expenses	12,321
		221003 Staff Training	5,780
		227001 Travel inland	139,833

### Reasons for Variation in performance

Effect of Covid 19  
No major Variance  
The output is not in the Audit Plan

<b>Total</b>	<b>225,920</b>
Wage Recurrent	62,294
Non Wage Recurrent	163,626
AIA	0
<b>Total For SubProgramme</b>	<b>225,920</b>
Wage Recurrent	62,294
Non Wage Recurrent	163,626
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Social Economic Surveys

##### Outputs Provided

#### Output: 02 Population and Social Statistics indicators

# Vote:143

## Uganda Bureau of Statistics

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Report of the 2020 NSDS	Not Done	<b>Item</b>	<b>Spent</b>
The Report on UNHS Wave VII Compiled	The Report on Compilation of the report is on going	211102 Contract Staff Salaries	191,903
UNPS Wave VII Compiled	Report was compiled	211103 Allowances (Inc. Casuals, Temporary)	86,465
Different Survey Methodologies	Training Done	212101 Social Security Contributions	19,585
Report on Micro Data Analysis Using STATA	Training was conducted	213001 Medical expenses (To employees)	29,000
Report on dissemination of Survey Rules and guidelines	Report Compiled	213004 Gratuity Expenses	10,002
		227001 Travel inland	192,762

#### Reasons for Variation in performance

Carried forward to Q3  
 It is a continuous activity  
 No Major Variance  
 Report was compiled and be disseminated in Q2

<b>Total</b>	<b>529,717</b>
Wage Recurrent	191,903
Non Wage Recurrent	337,814
AIA	0
<b>Total For SubProgramme</b>	<b>529,717</b>
Wage Recurrent	191,903
Non Wage Recurrent	337,814
AIA	0

#### Recurrent Programmes

#### Subprogram: 12 Agriculture and Environmental Statistics

##### Outputs Provided

#### Output: 03 Industrial and Agricultural indicators

Report on the progress of the Annual Agricultural Survey	Progress report for AAS 2019	Item	Spent
Report on the progress on Census of Agriculture	Progress report for Uganda Census of agriculture- Livestock component	211102 Contract Staff Salaries	154,131
Report on the progress on Census of Agriculture	Progress report for Uganda Census of agriculture- Aquaculture component	211103 Allowances (Inc. Casuals, Temporary)	58,184
Updated CountrySTAT Website	Progress report for Uganda Census of agriculture- Aquaculture component	212101 Social Security Contributions	12,149
Report on Administrative Data compilation (Fish Catch, Livestock Slaughter, Crop etc)	No update done. FAO CountrySTAT project ended. Directorate is migrating to open data platforms	213001 Medical expenses (To employees)	21,650
Environment Statistics Report (Municipal solid waste etc)	No update done. FAO CountrySTAT project ended. Directorate is migrating to open data platforms	213004 Gratuity Expenses	12,900
Report of the National Agricultural Statistics Technical Committee (NASTC)	No work was done in the Quarter regarding Administrative data	221009 Welfare and Entertainment	2,040
Report of the Producer Price Index for Agriculture (PPI-A)	No work was done in the Quarter regarding Administrative data	222001 Telecommunications	200
	Data on Solid Waste collected from 35 Municipal and Town Councils.	227001 Travel inland	226,902
	Quarterly Report on Solid waste drafted	227004 Fuel, Lubricants and Oils	39,900
	No NASTC meeting was held		
	Producer prices for the Quarter were collected.		

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

Funds were not advanced

No major variation

No resources were advanced for this activity

Report is pending revision of methodology.

The CountrySTAT Platform was an FAO funded platform. The project has ended COVID-19 pandemic affected the enumeration phase of the Livestock Census. GOU has not released funds for enumeration phase. Listing of Aquacultural farms is planned for Quarter 3 and Quarter 4  
No major variation

<b>Total</b>	<b>528,055</b>
Wage Recurrent	154,131
Non Wage Recurrent	373,924
AIA	0
<b>Total For SubProgramme</b>	<b>528,055</b>
Wage Recurrent	154,131
Non Wage Recurrent	373,924
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Geo - Information Services

##### Outputs Provided

#### Output: 02 Population and Social Statistics indicators

	Item	Spent
Updated and Maintained Data Portal	Report is being compiled	
report compiled2022 Census GIS Solution	2022 Cencus GIS Solution was maintained	
is MaitainedIndicator Based Geo-spatial	Officers are already in the field	211102 Contract Staff Salaries 121,688
Map Books producedIndicative Planning	Officers are already in the field	212101 Social Security Contributions 9,933
FiguresDistrict Level Map AtlasesReport	Maps are available	213004 Gratuity Expenses 12,321
on Geo-Information Management Services	Support has been done in the quarter	
Support to MDAsReport on Data Science	Note Done	
InitiativesReport on 2022 Census	Not Done	
Enumeration Area Maps and Geo spatial information		

### Reasons for Variation in performance

Effect of COVID 19  
Its a continuous activity  
No Major variation  
Shifted to Q3

<b>Total</b>	<b>143,941</b>
Wage Recurrent	121,688
Non Wage Recurrent	22,253
AIA	0
<b>Total For SubProgramme</b>	<b>143,941</b>
Wage Recurrent	121,688

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	22,253
		AIA	0

### Development Projects

#### Project: 1626 Retooling of Uganda Bureau of Statistics

##### Outputs Provided

##### Output: 01 Economic statistical indicators

		Item	Spent
Energy Environment Economic Accounts	Done and disseminated		
	Done and disseminated	213001 Medical expenses (To employees)	11,696
Land Environment Economic Accounts	Done and disseminated	227001 Travel inland	278,766
	Done and disseminated		

Water Environment Economic Accounts

Residential Property

##### Reasons for Variation in performance

No major variation

<b>Total</b>	<b>290,462</b>
GoU Development	290,462
External Financing	0
AIA	0

##### Output: 02 Population and Social Statistics indicators

		Item	Spent
Testing and Editing guide Reports	Guide Report compiled		
2020 NSDS Report	Preparatory work for NSDS, stakeholder engagement	211103 Allowances (Inc. Casuals, Temporary)	16,445
	Not done	213001 Medical expenses (To employees)	6,850
Agreed on Census controls and dashboard	Not Done	221003 Staff Training	8,939
Census Pretesting	Labour force report	227001 Travel inland	232,759
	Questionnaire Developed	228002 Maintenance - Vehicles	6,400
Labour force Reports developed	Draft UNHS report		
Development of Census Questionnaire	Report compiled		
UNHS Report	Updated 2022 Census Geography File/Enumeration Characteristics		

UNPS Report

Updating 2022 Census geography and EA Maps

##### Reasons for Variation in performance

Carried forward to next year

Carried forward to Q3

Discussions are on going

Dissemination to be done in Q2

It is a continuous activity

No major variance

On going Activity

Updating 2022 Census geography and EA Maps

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>271,393</b>
		GoU Development	271,393
		External Financing	0
		AIA	0

### Output: 03 Industrial and Agricultural indicators

	Item	Spent
Producer Price Index-Manufacturing and Utilities	Report produced	
Producer Price Index-Hotel and Restaurants	PPI-H&R Index produced	
Construction Sector Indices Statistics report	CSI Report produced	
Energy & Mineral Statistics Report	Energy & Minerals Report produced	
Report on administrative data compilation (Fish Catch, Livestock Slaughter, Crop etc)	Administrative Data Report produced	
Environment Statistics report (Municipal solid waste, water etc)	Environment Statistics Report produced	
Report of the Producer Price Index for Agriculture (PPI-A)	PPI-A Report produced	

### Reasons for Variation in performance

No Major variance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 04 District Statistics and Capacity Building

	Item	Spent
Gratuities	Not paid, awaiting clearance	
Local government gender and equity responsive administrative statistics compiled	Guidelines for compilation of Administrative data for Statistical purposes	
	Initiation of procurements done	

To support the procurement process to enable the Directorate acquire necessary supplies and services

### Reasons for Variation in performance

Clearance not yet complete  
Insufficient funds provided to complete the planned activity  
Still on going process

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 05 National statistical system database maintained

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Backup Software Basic support and subscription procured	Backup operations were internally done National Statistical Database Maintained Report for CUG was compiled	<b>Item</b> 221008 Computer supplies and Information Technology (IT)	<b>Spent</b> 528,410
CUG and Autoload	The domain hosting was done Not done Hosting was done Upgrade was done		
Domains /hosting (ubos.org, ugandainfo.org, ubos.go.ug) Licenses uptodate Mobile App Hosting on Google Play Store, Apple store Blade Servers and Storage Systems upgrade			
<b>Reasons for Variation in performance</b>			
It is a continuous activity No Major variance Procurement is on going Procurement process is on going This is a continuous activity			
<b>Total</b>			<b>528,410</b>
GoU Development			528,410
External Financing			0
AIA			0

**Output: 06 Statistical Coordination and Administrative Support Services**



# Vote:143

## Uganda Bureau of Statistics

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
Gender Statistics reports	Eight Sector and Sector and seven Higher Local government Draft Gender Statistics Profiles	211103 Allowances (Inc. Casuals, Temporary)	15,780
High-Level PNSD Forum Report	Draft gender Statistics Strategy Ten	213001 Medical expenses (To employees)	172,000
Increased visibility, diversification and use of UBOS products and programmes	Gender statistics issue reports	213004 Gratuity Expenses	354,067
Institution Environment Assessment Report	The High Level Forum process commenced	223005 Electricity	25,000
Legal Service and Board Affairs	The demand for the use of Ubos product has increased	223006 Water	15,000
MDA and Local Government Strategic Plans for Statistics	Data collection instruments returned from HLGs	225001 Consultancy Services- Short term	600
MDA Statistical Abstract	New Board was appointed , Board Meetings held	227001 Travel inland	103,431
Maintained vehicles	Orientation and training conducted for 135 HLGs	228001 Maintenance - Civil	87,592
PNSD Steering Committee Reports Compiled	Total of 16 HLGs shared their drafts with UBOS, Plans were reviewed and reverted to them for refinements		
Well Maintained Office Premises	Conducted two virtual orientation and training meetings for 85 MDAs		
	Conducted visits to four MDAs ie MAAIF, KCCA, MoWT, URC to provide technical support on SPS development		
	13 MDAs submitted their drafts that were reviewed and sent back for correction		
	Vehicles were well maintained		
	The PNSD Steering Committee was recommended for reconstruction under PNSD 111 and the reconstruction process has commenced.		
	Office well maintained		

#### Reasons for Variation in performance

Board activities commenced  
 Covid 19 restrictions limited engagement with both MDAs and HLGs for timely completion of the exercise  
 DSCS support staff contracts intermittent  
 Restriction on number of staff working at LGs due to Covid 19 Pandemic caused delays  
 Late release of fund coupled with restricted number of staff working at LGs due to Covid 19 Pandemic  
 No major variance  
 SOPS of Covid 19 limited operation of institutions to 30% and this has lead to low priotilisation of activities  
 The lengthy procedures required to reconstitute the PNSD Steering committed has affected the timely delivery on this output  
 The process commenced and sill on going

<b>Total</b>	<b>773,471</b>
GoU Development	773,471
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,863,736</b>
GoU Development	1,863,736
External Financing	0

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		AIA	0
		<b>GRAND TOTAL</b>	<b>9,461,683</b>
		Wage Recurrent	3,610,358
		Non Wage Recurrent	3,987,589
		GoU Development	1,863,736
		External Financing	0
		AIA	0

# Vote:143

Uganda Bureau of Statistics

## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

### Subprogram: 01 Population and Social Statistics

#### Outputs Provided

#### Output: 02 Population and Social Statistics indicators

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Uganda Demographic and Health Survey (UDHS) 2021 Strategy	211103 Allowances (Inc. Casuals, Temporary)	196,849	0	196,849
Arrival and Departure Statistics Report	221003 Staff Training	34,500	0	34,500
Report on Labour Force Statistics	221011 Printing, Stationery, Photocopying and Binding	87,600	0	87,600
Population projections	221012 Small Office Equipment	3,410	0	3,410
Report of the Indicative Planning Figures (IPFs) for 2021/22	227001 Travel inland	292,838	0	292,838
	<b>Total</b>	<b>615,197</b>	<b>0</b>	<b>615,197</b>
Administrative data report	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>615,197</b>	<b>0</b>	<b>615,197</b>
NPHC 2022 Census Strategy document	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Report on Social Statistics				

### Subprogram: 02 Macro economic statistics

#### Outputs Provided

#### Output: 01 Economic statistical indicators

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
International Trade in Services report	211103 Allowances (Inc. Casuals, Temporary)	124,899	0	124,899
Report on Merchandise Trade Statistics (Formal and Informal)	221011 Printing, Stationery, Photocopying and Binding	11,349	0	11,349
Annual report on the AGDP by Sector & Expenditure	227001 Travel inland	2,944	0	2,944
Quarterly reports of QGDP for Q1, and Q2 of 2020/21	228002 Maintenance - Vehicles	5,950	0	5,950
	<b>Total</b>	<b>145,142</b>	<b>0</b>	<b>145,142</b>
Quarterly Government Finance Statistics reports	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Report on Public Sector Statistics	<b>Non Wage Recurrent</b>	<b>145,142</b>	<b>0</b>	<b>145,142</b>
Report on Satellite accounts Statistics	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Import & Export price indices report				
Report on monthly and weekly Consumer Price Index				
Report of the rebased consumer price Index				
4 Reports of the Residential Property Price Index				

# Vote:143

Uganda Bureau of Statistics

## QUARTER 2: Revised Workplan

### Subprogram: 03 Business and Industry Statistics

#### Outputs Provided

#### Output: 03 Industrial and Agricultural indicators

PPI-M&U	Item	Balance b/f	New Funds	Total
PPI-H&R	211103 Allowances (Inc. Casuals, Temporary)	3,481	0	3,481
CSI	221001 Advertising and Public Relations	4,500	0	4,500
IoP	221003 Staff Training	10,384	0	10,384
	221011 Printing, Stationery, Photocopying and Binding	8,470	0	8,470
Distributive Trade Statistics produced for Quarter ending September 2020	221012 Small Office Equipment	100	0	100
	225001 Consultancy Services- Short term	75,000	0	75,000
Progress Report on CSI Rebasing	227001 Travel inland	228,776	0	228,776
Report on Production Statistics for Manufacturing Sector	227004 Fuel, Lubricants and Oils	12,600	0	12,600
Oil and Gas Investment Statistics	228002 Maintenance - Vehicles	6,300	0	6,300
	<b>Total</b>	<b>349,611</b>	<b>0</b>	<b>349,611</b>
Infrastructure Statistics		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Energy and Mineral Statistics produced		<i>Non Wage Recurrent</i>	<i>349,611</i>	<i>349,611</i>
COBE Report		<i>AIA</i>	<i>0</i>	<i>0</i>
Preparatory work on UBI				

### Subprogram: 04 Statistical Coordination Services

#### Outputs Provided

#### Output: 06 Statistical Coordination and Administrative Support Services

Gender responsive Monitoring and Evaluation Reports of statistical programs	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	8,100	0	8,100
Monitoring Report of the PNSD III Implementation in all regions	212101 Social Security Contributions	791	0	791
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
Gender responsive Quality assurance Reports	227001 Travel inland	20,002	0	20,002
Statistical research papers	<b>Total</b>	<b>33,893</b>	<b>0</b>	<b>33,893</b>
Report on Sustainable Development Goal Indicator compilation		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>33,893</i>	<i>33,893</i>
Updated National Standard Indicator (NSI) Framework		<i>AIA</i>	<i>0</i>	<i>0</i>
Gender Statistics (Facts and Figures)				
Report on mainstreaming gender in statistical processes and tools				
Reports on development of Strategic Plans for Statistics in the NSS				
Reports of NSS coordination structures.				

# Vote:143

Uganda Bureau of Statistics

## QUARTER 2: Revised Workplan

### Subprogram: 05 District Statistics and Capacity Building

#### Outputs Provided

#### Output: 04 District Statistics and Capacity Building

	Item	Balance b/f	New Funds	Total
Report on support provided to Local Governments to produce gender and equity responsive community statistics	212101 Social Security Contributions	3,139	0	3,139
Report on compilation of gender and equity administrative data	221009 Welfare and Entertainment	600	0	600
	227001 Travel inland	50,338	0	50,338
	<b>Total</b>	<b>54,076</b>	<b>0</b>	<b>54,076</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>54,076</b>	<b>0</b>	<b>54,076</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 06 Information Technology Services

#### Outputs Provided

#### Output: 05 National statistical system database maintained

	Item	Balance b/f	New Funds	Total
Having Operational internet	212101 Social Security Contributions	12,806	0	12,806
Regulated internet	221003 Staff Training	10,000	0	10,000
Report on Closed User Group Service	221008 Computer supplies and Information Technology (IT)	1,266	0	1,266
Report on IT infrastructure procured and installed	221011 Printing, Stationery, Photocopying and Binding	400	0	400
Report on maintenance of IT infrastructure	221017 Subscriptions	44,500	0	44,500
Report on domains / hosting App	226001 Insurances	10,964	0	10,964
Report on Disaster Recovery	227001 Travel inland	9,780	0	9,780
Licenses procured	<b>Total</b>	<b>89,717</b>	<b>0</b>	<b>89,717</b>
Report on Mobile Internet Data (12*24*50000-3Gbs) usage	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Report on Print Leasing	<b>Non Wage Recurrent</b>	<b>89,717</b>	<b>0</b>	<b>89,717</b>
Number of data capture applications developed	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Strategy for the 2022 NPHC

Report on survey data backup

# Vote:143

Uganda Bureau of Statistics

## QUARTER 2: Revised Workplan

### Subprogram: 07 Administrative Services

#### Outputs Provided

#### Output: 06 Statistical Coordination and Administrative Support Services

Payment of Salaries	Item	Balance b/f	New Funds	Total
Report on provision of Administrative Services	211102 Contract Staff Salaries	5,211	0	5,211
Report on Human Resource Development & Management	211103 Allowances (Inc. Casuals, Temporary)	189,249	0	189,249
Board Minutes	212101 Social Security Contributions	26,898	0	26,898
Quarterly 2 Progress Reports	213002 Incapacity, death benefits and funeral expenses	2,975	0	2,975
Report on vehicles utilization	221001 Advertising and Public Relations	2,500	0	2,500
Up dated Asset Register	221003 Staff Training	22,600	0	22,600
Report of Records Management	221004 Recruitment Expenses	11,738	0	11,738
Quarter 2, Security Reports	221007 Books, Periodicals & Newspapers	11,446	0	11,446
	221008 Computer supplies and Information Technology (IT)	7,442	0	7,442
	221009 Welfare and Entertainment	15,046	0	15,046
	221011 Printing, Stationery, Photocopying and Binding	9,243	0	9,243
	221012 Small Office Equipment	7,765	0	7,765
	222002 Postage and Courier	5,375	0	5,375
	223002 Rates	283	0	283
	223003 Rent – (Produced Assets) to private entities	20,200	0	20,200
	223004 Guard and Security services	53,708	0	53,708
	224004 Cleaning and Sanitation	27,000	0	27,000
	227001 Travel inland	30,973	0	30,973
	227004 Fuel, Lubricants and Oils	82	0	82
	228002 Maintenance - Vehicles	58,963	0	58,963
	228003 Maintenance – Machinery, Equipment & Furniture	12,487	0	12,487
	<b>Total</b>	<b>521,185</b>	<b>0</b>	<b>521,185</b>
	<b>Wage Recurrent</b>	<b>5,211</b>	<b>0</b>	<b>5,211</b>
	<b>Non Wage Recurrent</b>	<b>515,973</b>	<b>0</b>	<b>515,973</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:143

Uganda Bureau of Statistics

## QUARTER 2: Revised Workplan

### Subprogram: 08 Communication and Public Relations

#### Outputs Provided

#### Output: 06 Statistical Coordination and Administrative Support Services

Census 2022 Advocacy and Publicity Strategy	Item	Balance b/f	New Funds	Total
Report on dissemination of statistical indicators e.g CPI, PPI etc	211102 Contract Staff Salaries	21,462	0	21,462
	212101 Social Security Contributions	6,261	0	6,261
Report on internal and external communication	221001 Advertising and Public Relations	187,011	0	187,011
Report on community Mobilization	221008 Computer supplies and Information Technology (IT)	13,700	0	13,700
Publicity reports for National Celebrations	221011 Printing, Stationery, Photocopying and Binding	37,408	0	37,408
Advocacy products	227001 Travel inland	67,355	0	67,355
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	<b>Total</b>	<b>335,197</b>	<b>0</b>	<b>335,197</b>
	<b>Wage Recurrent</b>	<b>21,462</b>	<b>0</b>	<b>21,462</b>
	<b>Non Wage Recurrent</b>	<b>313,735</b>	<b>0</b>	<b>313,735</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 09 Financial Services

#### Outputs Provided

#### Output: 06 Statistical Coordination and Administrative Support Services

Draft Framework Paper	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	28,992	0	28,992
	211103 Allowances (Inc. Casuals, Temporary)	29,803	0	29,803
6 months Accounts	212101 Social Security Contributions	6,223	0	6,223
Coordination of Annual audit report	221003 Staff Training	56,700	0	56,700
Monthly, Quarter 2 Management reports prepared	221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
Board of survey reports for disposal	221011 Printing, Stationery, Photocopying and Binding	19,975	0	19,975
Contract Implementation and Performance reports	221016 IFMS Recurrent costs	12,500	0	12,500
Contracts Committee Minutes	226002 Licenses	500	0	500
Development of Due Diligence Reports	227001 Travel inland	14,352	0	14,352
	<b>Total</b>	<b>179,045</b>	<b>0</b>	<b>179,045</b>
Report of Aggregated Average Market Prices	<b>Wage Recurrent</b>	<b>28,992</b>	<b>0</b>	<b>28,992</b>
	<b>Non Wage Recurrent</b>	<b>150,053</b>	<b>0</b>	<b>150,053</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:143

Uganda Bureau of Statistics

## QUARTER 2: Revised Workplan

### Subprogram: 10 Internal Audit Services

#### Outputs Provided

#### Output: 06 Statistical Coordination and Administrative Support Services

	Item	Balance b/f	New Funds	Total
Staff trained	211102 Contract Staff Salaries	23,092	0	23,092
	211103 Allowances (Inc. Casuals, Temporary)	4,944	0	4,944
Quarterly Internal Audit Report	212101 Social Security Contributions	2,846	0	2,846
	221003 Staff Training	4,220	0	4,220
	221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
	227001 Travel inland	3,098	0	3,098
	<b>Total</b>	<b>44,200</b>	<b>0</b>	<b>44,200</b>
	<i>Wage Recurrent</i>	<i>23,092</i>	<i>0</i>	<i>23,092</i>
	<i>Non Wage Recurrent</i>	<i>21,108</i>	<i>0</i>	<i>21,108</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
Report of the UNHS Wave VII	211102 Contract Staff Salaries	12,405	0	12,405
Report UNPS Wave VIII	211103 Allowances (Inc. Casuals, Temporary)	1,226	0	1,226
	212101 Social Security Contributions	845	0	845
Report of Different Survey Methodologies	213004 Gratuity Expenses	2,898	0	2,898
Training report on micro data Analysis using STATA	221001 Advertising and Public Relations	148,333	0	148,333
	221008 Computer supplies and Information Technology (IT)	88,800	0	88,800
	221009 Welfare and Entertainment	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	50,660	0	50,660
	222001 Telecommunications	2,100	0	2,100
	226002 Licenses	18,750	0	18,750
	227001 Travel inland	2,248	0	2,248
	228003 Maintenance – Machinery, Equipment & Furniture	12,500	0	12,500
	<b>Total</b>	<b>343,766</b>	<b>0</b>	<b>343,766</b>
	<i>Wage Recurrent</i>	<i>12,405</i>	<i>0</i>	<i>12,405</i>
	<i>Non Wage Recurrent</i>	<i>331,361</i>	<i>0</i>	<i>331,361</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:143

Uganda Bureau of Statistics

## QUARTER 2: Revised Workplan

### Subprogram: 12 Agriculture and Environmental Statistics

#### Outputs Provided

#### Output: 03 Industrial and Agricultural indicators

Progress Report of the Annual Agricultural Survey 2019 and AGRIS	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	309	0	309
Progress Report of the Uganda Census of Agriculture on Aquaculture (UCAA)-Livestock component	211103 Allowances (Inc. Casuals, Temporary)	279,817	0	279,817
	212101 Social Security Contributions	3,295	0	3,295
Progress report on the UCAA-Aquaculture component	213001 Medical expenses (To employees)	4,150	0	4,150
Updated Open data platform	221003 Staff Training	70,000	0	70,000
Report on administrative data compilation (Fish Catch, Livestock Slaughter, Crop etc)	221008 Computer supplies and Information Technology (IT)	57,300	0	57,300
	221009 Welfare and Entertainment	460	0	460
Environment Statistics report (Municipal solid waste, water etc)	221011 Printing, Stationery, Photocopying and Binding	1,100	0	1,100
	222001 Telecommunications	5,880	0	5,880
Report of the National Agricultural Statistics Technical Committee (NASTC)	225001 Consultancy Services- Short term	30,000	0	30,000
	227001 Travel inland	541,279	0	541,279
Progress Report of the Producer Price Index for Agriculture (PPI-A)	227004 Fuel, Lubricants and Oils	52,440	0	52,440
	<b>Total</b>	<b>1,046,030</b>	<b>0</b>	<b>1,046,030</b>
	<b>Wage Recurrent</b>	<b>309</b>	<b>0</b>	<b>309</b>
	<b>Non Wage Recurrent</b>	<b>1,045,721</b>	<b>0</b>	<b>1,045,721</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 13 Geo - Information Services

#### Outputs Provided

#### Output: 02 Population and Social Statistics indicators

Updated and maintained Data Portals (ArcGIS Online, GeoNode)	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	45,799	0	45,799
Maintained 2022 Census GIS Solution	212101 Social Security Contributions	6,816	0	6,816
Indicator Based Geospatial Map Books	221008 Computer supplies and Information Technology (IT)	15,863	0	15,863
Indicative Planning Figures	221009 Welfare and Entertainment	540	0	540
District Level Map Atlases	221011 Printing, Stationery, Photocopying and Binding	20,250	0	20,250
Report on Geo-Information Management and Services Support to MDAs	227001 Travel inland	47,275	0	47,275
	<b>Total</b>	<b>136,543</b>	<b>0</b>	<b>136,543</b>
	<b>Wage Recurrent</b>	<b>45,799</b>	<b>0</b>	<b>45,799</b>
	<b>Non Wage Recurrent</b>	<b>90,744</b>	<b>0</b>	<b>90,744</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Project: 1626 Retooling of Uganda Bureau of Statistics

# Vote:143

Uganda Bureau of Statistics

## QUARTER 2: Revised Workplan

### Outputs Provided

#### Output: 01 Economic statistical indicators

	Item	Balance b/f	New Funds	Total
Energy Environment Economic Accounts				
Land Environment Economic Accounts	211103 Allowances (Inc. Casuals, Temporary)	39,270	0	39,270
	227001 Travel inland	192,605	0	192,605
	<b>Total</b>	<b>231,875</b>	<b>0</b>	<b>231,875</b>
Water Environment Economic Accounts	<i>GoU Development</i>	<i>231,875</i>	<i>0</i>	<i>231,875</i>
Residential Property	<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
Editing guide Reports				
2020 NSDS Report	211103 Allowances (Inc. Casuals, Temporary)	241,894	0	241,894
Agreed on Census controls and dashboard	221001 Advertising and Public Relations	83,083	0	83,083
	221003 Staff Training	33,169	0	33,169
Census Pretest Report	221008 Computer supplies and Information Technology (IT)	335,735	0	335,735
Census Strategy developed	221011 Printing, Stationery, Photocopying and Binding	7,743	0	7,743
Labour force Reports developed	227001 Travel inland	628,744	0	628,744
Development of Census Questionnaire	228002 Maintenance - Vehicles	55,100	0	55,100
UNHS Report	228003 Maintenance – Machinery, Equipment & Furniture	10,648	0	10,648
	<b>Total</b>	<b>1,396,116</b>	<b>0</b>	<b>1,396,116</b>
UNPS Report	<i>GoU Development</i>	<i>1,396,116</i>	<i>0</i>	<i>1,396,116</i>
Updating 2022 Census geography and EA Maps	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Industrial and Agricultural indicators

	Item	Balance b/f	New Funds	Total
Producer Price Index-Manufacturing & Utilities				
Producer Price Index-Hotel and Restaurants	227001 Travel inland	86,271	0	86,271
	<b>Total</b>	<b>86,271</b>	<b>0</b>	<b>86,271</b>
Construction Sector Indices Statistics report	<i>GoU Development</i>	<i>86,271</i>	<i>0</i>	<i>86,271</i>
Energy & Mineral Statistics Report	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Report on administrative data compilation (Fish Catch, Livestock Slaughter, Crop etc)	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Environment Statistics report (Municipal solid waste, water etc)				
Report of the Producer Price Index for Agriculture (PPI-A)				

# Vote:143

Uganda Bureau of Statistics

## QUARTER 2: Revised Workplan

### Output: 04 District Statistics and Capacity Building

Gratuity Payment	Item	Balance b/f	New Funds	Total
Local government gender and equity responsive administrative statistics compiled	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	227001 Travel inland	118,304	0	118,304
To support the procurement process to enable the Directorate acquire necessary supplies and services	<b>Total</b>	<b>119,304</b>	<b>0</b>	<b>119,304</b>
	<b>GoU Development</b>	<b>119,304</b>	<b>0</b>	<b>119,304</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 05 National statistical system database maintained

Backup Software Basic support and subscription procured	Item	Balance b/f	New Funds	Total
Cisco AP Controler	221008 Computer supplies and Information Technology (IT)	177,753	0	177,753
CUG and Autoload	221017 Subscriptions	18,500	0	18,500
Desktops procured and Laptops	226002 Licenses	138,500	0	138,500
Domains / hosting (ubos.org, ugandainfo.org, ubos.go.ug)	<b>Total</b>	<b>334,753</b>	<b>0</b>	<b>334,753</b>
Licenses uptodate	<b>GoU Development</b>	<b>334,753</b>	<b>0</b>	<b>334,753</b>
Mobile App Hosting on Google Play Store, apple store	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
Blade Servers and Storage Systems upgraded	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Statistical Coordination and Administrative Support Services

Re-development of Entebbe	Item	Balance b/f	New Funds	Total
Consolidated internal and external communications	211103 Allowances (Inc. Casuals, Temporary)	84,220	0	84,220
Gender Statistics reports	213004 Gratuity Expenses	113,954	0	113,954
High-level PNSD Forum Reports	221001 Advertising and Public Relations	18,438	0	18,438
Increased visibility, diversification and use of UBOS products and programmes	221009 Welfare and Entertainment	15,000	0	15,000
Institutional Environment Assessment Reports	221011 Printing, Stationery, Photocopying and Binding	6,950	0	6,950
Legal Service and Board Affairs	225001 Consultancy Services- Short term	49,400	0	49,400
MDA and Local Government Strategic Plans for Statistics	227001 Travel inland	37,008	0	37,008
MDA Statistical Abstracts	227004 Fuel, Lubricants and Oils	8,000	0	8,000
Maintained vehicles	228001 Maintenance - Civil	12,408	0	12,408
PNSD Steering Committee Reports	<b>Total</b>	<b>345,377</b>	<b>0</b>	<b>345,377</b>
Well Maintained Office Premises	<b>GoU Development</b>	<b>345,377</b>	<b>0</b>	<b>345,377</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>		<b>6,407,297</b>	<b>0</b>	<b>6,407,297</b>
<b>Wage Recurrent</b>		<b>137,270</b>	<b>0</b>	<b>137,270</b>
<b>Non Wage Recurrent</b>		<b>3,756,330</b>	<b>0</b>	<b>3,756,330</b>
<b>GoU Development</b>		<b>2,513,696</b>	<b>0</b>	<b>2,513,696</b>
<b>External Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>