

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.991	7.495	7.271	50.0%	48.5%	97.0%
	Non Wage	25.297	14.053	8.555	55.6%	33.8%	60.9%
Dev.	GoU	20.409	6.625	3.650	32.5%	17.9%	55.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		60.697	28.174	19.476	46.4%	32.1%	69.1%
Total GoU+Ext Fin (MTEF)		60.697	28.174	19.476	46.4%	32.1%	69.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		60.697	28.174	19.476	46.4%	32.1%	69.1%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		60.697	28.174	19.476	46.4%	32.1%	69.1%
Total Vote Budget Excluding Arrears		60.697	28.174	19.476	46.4%	32.1%	69.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1455 Statistical production and Services	60.70	28.17	19.48	46.4%	32.1%	69.1%
Total for Vote	60.70	28.17	19.48	46.4%	32.1%	69.1%

Matters to note in budget execution

The Bureau has faced a number of challenges especially in data collection activities following the Covid-19 outbreak. There have been additional costs in terms of SoPs that had not been planned for.

The decision also by government not release funds on workshops, has affected some of the planned workshops, which would still be undertaken virtually but would require some costs in terms of allowances and data bundles, that can now not be undertaken.

The other challenges faced by the Bureau was the reduction in the MTEF ceiling for FY2021/22 despite the planned conduct of the National Population & Housing Census in 2022. Also following the outbreak of the COVID19- pandemic the Bureau lost two staff in the Directorate of Macro Economics involved in the production of the Consumer Price Index which impacted on Staff morale and continuity of Bureau Business.

In addition to that was failure to obtain resources for the National Livestock Census 2020 and it is our hope that the Ministry will consider providing some resources this activity.

The Bureau appeals that the Ministry considers providing resources for the planned conduct of the National Population and Housing Census in 2022 and to provide additional resources for the conduct of the National Livestock Census.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1455 Statistical production and Services	
0.766 Bn Shs	SubProgram/Project :01 Population and Social Statistics
Reason: Delay in the procurements following the delay in the start of some planned fieldwork activities.	
<i>Items</i>	
340,510,270.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Delay in the start of some activities like the Labor force Survey and Preparatory activities for the NPHC	
281,890,000.000 UShs	227001 Travel inland
Reason: Delay in the start of some activities like the Labor force Survey and Preparatory activities for the NPHC	
87,600,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in the start of fieldwork activities that required the stationery	
52,170,000.000 UShs	221003 Staff Training
Reason: closed training institutions following the out break of Corvid-19	
3,410,000.000 UShs	221012 Small Office Equipment
Reason: Procurement delayed until start of activities	
0.385 Bn Shs	SubProgram/Project :02 Macro economic statistics
Reason: COVID-19 affected most of the activity implementation	
<i>Items</i>	
208,053,122.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Temporary Staff were not deployed due to COVID-19	
147,000,000.000 UShs	221003 Staff Training
Reason: Not taken due to COVID-19, close of training Institutions	
21,075,400.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Printing of Questionnaire reduced due to COVID-19	
9,051,212.000 UShs	228002 Maintenance - Vehicles
Reason: Not Procured	
0.224 Bn Shs	SubProgram/Project :03 Business and Industry Statistics
Reason:	
<i>Items</i>	

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125,000,000.000 UShs	225001 Consultancy Services- Short term
Reason:	
50,753,788.000 UShs	221003 Staff Training
Reason:	
14,605,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
12,600,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
10,960,000.000 UShs	221001 Advertising and Public Relations
Reason:	
0.040 Bn Shs	<i>SubProgram/Project :04 Statistical Coordination Services</i>
Reason: Covid 19 effect caused a delay in the start of F/wk activities and the closure of schools affect the planned training	
<i>Items</i>	
19,000,000.000 UShs	221003 Staff Training
Reason: COVID -19 effect	
15,976,249.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: COVID-19 effect	
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing	
0.088 Bn Shs	<i>SubProgram/Project :05 District Statistics and Capacity Building</i>
Reason: The funds allocated for the planned activities, under GOU resource envelope, were insufficient to implement the activities.	
However, the Directorate embarked on the implementation of the planned activity of supporting the integration of GBV & SRHR into the CIS in 11 out of 14 UNFPA supported local governments, given the activity was closing in December 2020. (This activity was funded by UNFPA).	
<i>Items</i>	
79,337,733.000 UShs	227001 Travel inland
Reason: Insufficient funds allocated to implement the planned activities funded by GOU. However, the Directorate implemented the planned activity which was funded by UNFPA.	
8,208,827.000 UShs	213004 Gratuity Expenses
Reason: The officer who retired is yet to be paid. He has not yet finalized with clearance.	
600,000.000 UShs	221009 Welfare and Entertainment
Reason: Virtual meetings held, hence the reduction in costs	
0.232 Bn Shs	<i>SubProgram/Project :06 Information Technology Services</i>
Reason: Covid 19 effect on processes	

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<i>Items</i>	
130,536,000.000 UShs	221017 Subscriptions
	Reason: Procurement process ongoing
47,310,000.000 UShs	221003 Staff Training
	Reason: Work in progress
31,266,406.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Work in progress
10,963,958.000 UShs	226001 Insurances
	Reason: Work in progress
7,500,001.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Work in progress
0.676 Bn Shs	<i>SubProgram/Project :07 Administrative Services</i>
	Reason: Delay in submission of Invoices, recruitment of temporally staff and substantive Manager.
<i>Items</i>	
325,291,932.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Delay in recruitment of temporarily staff and appointment of the BOD
66,903,306.000 UShs	221009 Welfare and Entertainment
	Reason: Meetings held virtually
56,075,507.000 UShs	223004 Guard and Security services
	Reason: Delay in submission of Invoices
51,514,253.000 UShs	212101 Social Security Contributions
	Reason: Delay in recruitment of temporally staff and substantive Manager
36,583,200.000 UShs	224004 Cleaning and Sanitation
	Reason: Delay in submission of Invoices
0.215 Bn Shs	<i>SubProgram/Project :08 Communication and Public Relations</i>
	Reason: Delayed procurement's and Covid which limited the activities of the Division
<i>Items</i>	
107,407,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed procurement deliveries
75,156,731.000 UShs	227001 Travel inland
	Reason: Covid 19 leading to no travels
13,700,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Delayed procurement process

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12,702,024.000 UShs	212101 Social Security Contributions
Reason: To handled in Q3	
6,017,600.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: no machinery breakdowns	
0.304 Bn Shs	<i>SubProgram/Project :09 Financial Services</i>
Reason: Delay in the start if planned fieldwork activities, appointment of the BOD and close of the training Institutions.	
<i>Items</i>	
76,173,999.000 UShs	221003 Staff Training
Reason: The training Institutions closed affecting the undertaking of the planned trainings	
66,194,000.000 UShs	227001 Travel inland
Reason: Delay in the planned fieldwork activities.	
50,876,914.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: delay in the appointment of the BOD and few procurement activities	
40,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process is ongoing	
25,000,000.000 UShs	221016 IFMS Recurrent costs
Reason: Procurement process is ongoing	
0.128 Bn Shs	<i>SubProgram/Project :10 Internal Audit Services</i>
Reason: The effect Covid 19 affected the start of the activities.	
<i>Items</i>	
79,031,000.000 UShs	227001 Travel inland
Reason: Effect of Covid-19	
27,452,000.000 UShs	221003 Staff Training
Reason: Limited training because of Covid-19 effects	
9,888,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Effect of Covid-19	
6,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process is still on-going	
5,692,358.000 UShs	212101 Social Security Contributions
Reason: To be Remitted early Q3	
0.794 Bn Shs	<i>SubProgram/Project :11 Social Economic Surveys</i>

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Reason: Most of the funds were for the conduct of the NSDS listing and part of main fieldwork and there were delays in the processes due to COVID and only completed preparation of survey documents. Fieldwork expected to be undertaken in the next quarters. Also could not handle the dissemination of survey guidelines due to limitations of workshops.

Procurement of computer accessories also took long

Items

362,473,152.000 UShs 227001 Travel inland

Reason: NSDS could not start in time scheduled to start in subsequent quarters

138,953,334.000 UShs 221001 Advertising and Public Relations

Reason: PR Activities of the NSDS could not take place before we were ready to go to the field

88,800,000.000 UShs 221008 Computer supplies and Information Technology (IT)

Reason: Procurement delays

88,000,000.000 UShs 221003 Staff Training

Reason: Competing activities and we trained only a few staff in the quarter

77,434,800.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: NSDS Questionnaire printings could not take place

1.210 Bn Shs *SubProgram/Project :12 Agriculture and Environmental Statistics*

Reason: Covid-19 pandemic affected the implementation of the activities

Items

478,887,428.000 UShs 227001 Travel inland

Reason: slow down of activities due to covid-19 pandemic; inadequacy of transport resources due to competing programs

408,016,570.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

Reason: slow down of activities due to Covid-19 pandemic

100,320,000.000 UShs 227004 Fuel, Lubricants and Oils

Reason: slow down of activity due to Covid-19 pandemic

80,945,000.000 UShs 221003 Staff Training

Reason: approval of memo not done

57,300,000.000 UShs 221008 Computer supplies and Information Technology (IT)

Reason: No procurement initiated

0.162 Bn Shs *SubProgram/Project :13 Geo - Information Services*

Reason: Activities were deferred to Q3 due to COVID-19 Pandemic

Items

63,500,000.000 UShs 227001 Travel inland

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Reason: Activity deferred to Q3 due to COVID-19 Pandemic		
57,592,399.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Activity deferred to Q3		
15,862,500.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: Activity deferred to Q3		
13,632,208.000 UShs	212101	Social Security Contributions
Reason: To be cleared early in Q3		
7,151,193.000 UShs	221007	Books, Periodicals & Newspapers
Reason: Activity deferred to Q3		
2.975 Bn Shs	SubProgram/Project :1626 Retooling of Uganda Bureau of Statistics	
Reason: Delay in the start of Mapping activities for the 2022 NPHC and in undertaking of planned procurements.		
Items		
805,892,802.000 UShs	227001	Travel inland
Reason: Delay in the start of mapping activities		
692,667,772.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: Delay in the start of the procurement of IT requirements		
462,993,086.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
Reason: Delay in the recruitment of Mapping staff for the 2022 NPHC		
244,762,796.000 UShs	213004	Gratuity Expenses
Reason: Delay in clearance of retired staff		
148,129,048.000 UShs	221003	Staff Training
Reason: Closure of trainings Institutions affected the undertaking of planned trainings.		
(ii) Expenditures in excess of the original approved budget		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 55 Statistical production and Services
Responsible Officer: Executive Director
Programme Outcome: Statistical planning and programmes enhanced in the National Statistical System
Sector Outcomes contributed to by the Programme Outcome
1 .Sustainable Macroeconomic Stability

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,	Percentage	80%	59.2%
Programme Outcome: Increased Demand and use of data & statistical information			
Sector Outcomes contributed to by the Programme Outcome			
1 .Sustainable Macroeconomic Stability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of users accessing the UBOS Website	Number	2,500	39,605
Programme Outcome: Enhanced Organisational Management			
Sector Outcomes contributed to by the Programme Outcome			
1 .Sustainable Macroeconomic Stability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage increase in personnel trained in data analysis, interpretation and management	Percentage	10%	5%

Table V2.2: Key Vote Output Indicators*

Programme : 55 Statistical production and Services			
Sub Programme : 01 Population and Social Statistics			
KeyOutPut : 02 Population and Social Statistics indicators			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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
Sub Programme : 02 Macro economic statistics			
KeyOutPut : 01 Economic statistical indicators			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	Number	1	0
Quarterly GDP and key economic indicators	Number	4	1
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics	Number	12	3
Sub Programme : 03 Business and Industry Statistics			

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KeyOutPut : 03 Industrial and Agricultural indicators			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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
Sub Programme : 05 District Statistics and Capacity Building			
KeyOutPut : 04 District Statistics and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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
Sub Programme : 06 Information Technology Services			
KeyOutPut : 05 National statistical system database maintained			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
operational and updated UBOS website	Yes/No	yes	yes
Updated National Statistical Database	Yes/No	yes	yes
Sub Programme : 11 Social Economic Surveys			
KeyOutPut : 02 Population and Social Statistics indicators			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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
Sub Programme : 12 Agriculture and Environmental Statistics			
KeyOutPut : 03 Industrial and Agricultural indicators			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of Industrial/producer price indices compiled	Number	12	3
No. of reports on Construction and energy sector statistics compiled	Number	12	3

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Report on annual census of business establishment complied	Yes/No	1	3
Sub Programme : 13 Geo - Information Services			
KeyOutPut : 02 Population and Social Statistics indicators			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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
Sub Programme : 1626 Retooling of Uganda Bureau of Statistics			
KeyOutPut : 01 Economic statistical indicators			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	Number	1	0
Quarterly GDP and key economic indicators	Number	4	1
Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	Number	12	3
KeyOutPut : 02 Population and Social Statistics indicators			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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
KeyOutPut : 03 Industrial and Agricultural indicators			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of Industrial/producer price indices compiled	Number	12	3
No. of reports on Construction and energy sector statistics compiled	Number	12	3
Report on annual census of business establishment complied	Yes/No	1	0
KeyOutPut : 04 District Statistics and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. Districts implementing Community Information System .	Number	50	0

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No. Higher Local Government compiling District Annual Statistical Abstracts	Number	30	0
No. Higher Local Government profiles reports produced and disseminated	Number	30	0
KeyOutputPut : 05 National statistical system database maintained			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
operational and updated UBOS website	Yes/No	Yes	yes
Updated National Statistical Database	Yes/No	Yes	yes

Performance highlights for the Quarter

The Board held all the meetings, and the specific Board Committees were also inaugurated.

The Bureau compiled and disseminated the Consumer Price Index for October, November, and December 2020. The Annual Headline Inflation for the Calendar Year 2020 was recorded at 3.8 percent from the 2.91 percent registered for the Calendar year 2019. On a monthly basis the Annual Headline Inflation for the year ending December 2020 was recorded at 3.6 percent compared to the 3.7 percent registered for the year ended November 2020. The Bureau also compiled and disseminated the quarterly growth figures for Q1 of FY2020/21 showing the economic to have contracted by 2.2 percent compared to the growth of 8.7 percent (revised) registered in Q1 of FY2019/20.

The Bureau also compiled the final CPI rebased series which were peer reviewed by a team of experts in the region with support from the African Development bank. With respect to surveys, the Bureau finalised data collection for the 2019/20 Uganda National Household Survey, disseminated key findings of the Uganda National Panel Survey Wave 8, the last in the series of Panel Surveys, and also disseminated the maiden Food Balance Sheet for Uganda. The conduct of other surveys and censuses continued despite the COVID-19 pandemic with staff provided with masks, sanitisers, and encouraged to embrace the Sop's at all times.

The draft Strategic Plan for Statistics was compiled, support provided to MDAs, LGs and CSOs in the production specific SPS aligned to the NDP III. The Bureau also initiated a partnership with the Bunyoro Kingdom aimed at establishing a Statistics function in the Kingdom.

The Bureau recruited two Senior Officers and 11 Statisticians to support the Coordination of the national Statistics system, also celebrated the 2020 Africa Statistics week with several virtual disseminations including among others the launch of the Client Charter. The Bureau also continued to embrace the 30 percent work capacity and the Bureau took back ownership of a section of Entebbe Offices previous occupied by the Special Force Command of the UPDF. The Bureau also held the end of year Annual General Staff meeting virtually before closing for the Christmas holidays.

The overall Absorption for the Bureau was approximately 63.4%; The Bureau also finalised estimates for FY2021/22 totalling UGX 300.88Bn, UGX259.70Bn from GOU and UGX41.6Bn External Financing. The Bureau also appeared before the Office of the Auditor General to respond to issues in the End of Year Audit for FY 2019/20.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1455 Statistical production and Services	60.70	28.17	19.48	46.4%	32.1%	69.1%
<i>Class: Outputs Provided</i>	60.70	28.17	19.48	46.4%	32.1%	69.1%
145501 Economic statistical indicators	7.30	3.60	2.90	49.3%	39.7%	80.5%
145502 Population and Social Statistics indicators	14.14	6.35	3.08	44.9%	21.8%	48.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
145503 Industrial and Agricultural indicators	11.16	5.60	4.07	50.2%	36.4%	72.6%
145504 District Statistics and Capacity Building	2.63	1.07	0.70	40.8%	26.7%	65.3%
145505 National statistical system database maintained	5.16	2.18	1.35	42.3%	26.1%	61.8%
145506 Statistical Coordination and Administrative Support Services	20.30	9.37	7.38	46.2%	36.4%	78.7%
Total for Vote	60.70	28.17	19.48	46.4%	32.1%	69.1%

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
Class: Outputs Provided	60.70	28.17	19.48	46.4%	32.1%	69.1%
211102 Contract Staff Salaries	14.99	7.50	7.27	50.0%	48.5%	97.0%
211103 Allowances (Inc. Casuals, Temporary)	7.05	3.17	1.29	44.9%	18.3%	40.7%
212101 Social Security Contributions	1.50	0.75	0.65	50.0%	43.0%	86.1%
213001 Medical expenses (To employees)	0.89	0.51	0.51	57.0%	57.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	0.02	59.9%	47.9%	80.1%
213004 Gratuity Expenses	1.73	1.06	0.79	61.3%	45.8%	74.8%
221001 Advertising and Public Relations	1.02	0.70	0.46	68.7%	45.3%	66.0%
221002 Workshops and Seminars	4.06	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	1.67	0.91	0.15	54.3%	9.2%	16.8%
221004 Recruitment Expenses	0.03	0.03	0.01	100.0%	17.5%	17.5%
221007 Books, Periodicals & Newspapers	0.06	0.04	0.02	63.2%	38.4%	60.8%
221008 Computer supplies and Information Technology (IT)	3.88	1.54	0.58	39.6%	15.0%	38.0%
221009 Welfare and Entertainment	0.51	0.17	0.08	34.2%	15.0%	43.8%
221011 Printing, Stationery, Photocopying and Binding	0.92	0.54	0.09	59.0%	9.6%	16.3%
221012 Small Office Equipment	0.02	0.01	0.01	69.2%	34.9%	50.5%
221016 IFMS Recurrent costs	0.05	0.03	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.29	0.19	0.00	66.9%	1.5%	2.2%
222001 Telecommunications	0.04	0.02	0.00	59.5%	7.2%	12.1%
222002 Postage and Courier	0.03	0.01	0.00	39.1%	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	0.01	23.3%	9.3%	40.0%
223004 Guard and Security services	0.27	0.15	0.09	54.7%	34.3%	62.6%
223005 Electricity	0.20	0.10	0.10	50.0%	50.0%	100.0%
223006 Water	0.12	0.06	0.03	50.0%	25.0%	50.0%
224004 Cleaning and Sanitation	0.11	0.05	0.02	50.0%	16.1%	32.3%
225001 Consultancy Services- Short term	0.45	0.23	0.03	51.0%	7.1%	13.9%
226001 Insurances	0.35	0.25	0.18	71.4%	50.9%	71.3%

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226002 Licenses	0.24	0.16	0.01	68.9%	2.7%	4.0%
227001 Travel inland	16.97	8.62	6.16	50.8%	36.3%	71.5%
227002 Travel abroad	0.48	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.84	0.44	0.31	52.2%	36.8%	70.5%
228001 Maintenance - Civil	0.37	0.19	0.11	51.4%	29.4%	57.2%
228002 Maintenance - Vehicles	0.98	0.46	0.37	47.4%	38.0%	80.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.32	0.14	0.04	44.5%	12.7%	28.5%
Total for Vote	60.70	28.17	19.48	46.4%	32.1%	69.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1455 Statistical production and Services	60.70	28.17	19.48	46.4%	32.1%	69.1%
<i>Recurrent SubProgrammes</i>						
01 Population and Social Statistics	2.62	1.45	0.68	55.3%	26.1%	47.2%
02 Macro economic statistics	5.24	2.93	2.35	55.9%	44.8%	80.2%
03 Business and Industry Statistics	5.59	2.97	2.69	53.2%	48.0%	90.3%
04 Statistical Coordination Services	1.69	0.73	0.68	43.0%	40.5%	94.2%
05 District Statistics and Capacity Building	1.47	0.67	0.58	45.7%	39.7%	86.9%
06 Information Technology Services	1.92	1.07	0.80	55.6%	41.6%	74.8%
07 Administrative Services	7.80	4.08	3.35	52.3%	42.9%	82.1%
08 Communication and Public Relations	1.62	1.14	0.88	70.2%	54.1%	77.2%
09 Financial Services	2.32	1.04	0.71	44.8%	30.5%	68.0%
10 Internal Audit Services	1.08	0.57	0.41	52.7%	37.9%	71.9%
11 Social Economic Surveys	2.66	1.74	0.93	65.4%	35.1%	53.6%
12 Agriculture and Environmental Statistics	5.06	2.54	1.32	50.2%	26.0%	51.8%
13 Geo - Information Services	1.22	0.63	0.45	51.7%	37.0%	71.5%
<i>Development Projects</i>						
1626 Retooling of Uganda Bureau of Statistics	20.41	6.63	3.65	32.5%	17.9%	55.1%
Total for Vote	60.70	28.17	19.48	46.4%	32.1%	69.1%

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 ongoing	211102 Contract Staff Salaries	469,569
Arrival and Departure Statistics Report	report compiled for the period 2020	211103 Allowances (Inc. Casuals, Temporary)	56,064
Report on Labour Force Statistics	data collected as a module for the 2019/2020 UNHS	212101 Social Security Contributions	47,333
Population projections	report compiled	213004 Gratuity Expenses	25,799
Report of the Indicative Planning Figures (IPFs) for 2021/22	report compiled	221003 Staff Training	25,050
Administrative data report	tables for the abstract compiled for discussion	227001 Travel inland	60,948
Report on Accommodation Statistics	report available		
NPHC 2022 Census Strategy document	12 strategy documents developed		
Report on Social Statistics	report available		

Reasons for Variation in performance

no major variation
no major variation
no major variation
no major variation
no major variations

Total	684,763
Wage Recurrent	469,569
Non Wage Recurrent	215,194
AIA	0
Total For SubProgramme	684,763
Wage Recurrent	469,569
Non Wage Recurrent	215,194
AIA	0

Recurrent Programmes

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
International Trade in Services report	2020 Draft report data being processed	Item	Spent
Report on Merchandise Trade Statistics (Formal and Informal)	Monthly Trade Figures Produced up to November 2020	211102 Contract Staff Salaries	1,050,838
Annual report on the AGDP by Sector & Expenditure	2019/2020 AGDP report by Sector and Expenditure produced	211103 Allowances (Inc. Casuals, Temporary)	154,403
Quarterly reports of QGDP for Q4 FY2019/20, and Q1, Q2 and Q3 of 2020/21	2020/21 Q1 QGDP produced	212101 Social Security Contributions	109,480
Quarterly Government Finance Statistics reports	Partial Government Finance Statistics for Q1 FY 2020/21	213004 Gratuity Expenses	25,799
Report on Public Sector Statistics	Collected, captured and edited Public Corporations for CY 2019 and FY 2018/19	227001 Travel inland	1,000,825
Report on Satellite accounts Statistics	Produced the First Towards Experimental Ecosystem Accounts Report	228002 Maintenance - Vehicles	5,849
Import & Export price indices report	Produced Imports and Export Indices for Q3 2020.		
Report on monthly and weekly Consumer Price Index	Weekly and Monthly CPI were produced as scheduled		
Report of the rebased consumer price Index	Rebased CPI Process Peer Reviewed by AfDB and EAC CPI experts.		
4 Reports of the Residential Property Price Index	Q1 2020/21 Residential Property Price Index was produced		
Reports on ICBT survey data collection	ICBT High Level field assessment of the Border Situation Done.		

Reasons for Variation in performance

Comments to be Incorporated and Documents being finalized
 Draft report for Q3 2020 produced pending finalization
 Data Submission was delayed due to COVID-19
 Delayed Data Collection Due to COVID-19
 Main Field Activity not done due to Increased COVID-19 cases
 No Variation
 Report pending edits
 This is one of the different Satellite Accounts Statistics

Total	2,347,194
Wage Recurrent	1,050,838
Non Wage Recurrent	1,296,356
AIA	0
Total For SubProgramme	2,347,194
Wage Recurrent	1,050,838
Non Wage Recurrent	1,296,356
AIA	0

Recurrent Programmes

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 2: 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 Indices for Manufacturing and Utilities Produced	Item	Spent
Producer Price Index-Hotel and Restaurants	Quarterly Producer Price Indices for Hotels and Restaurants Produced	211102 Contract Staff Salaries	660,997
Construction Sector Indices Statistics report	Monthly Construction Sector Indices Produced	211103 Allowances (Inc. Casuals, Temporary)	257,911
Index of Production (IoP) report	Index of Production Produced	212101 Social Security Contributions	66,100
Distributive Trade Statistics report	Distributive Trade Statistics Produced up to Quarter Ending December 2020	213001 Medical expenses (To employees)	45,360
Report of the rebasing of Producer Price Index- Hotel and Restaurants, CSI and IoP	Progress report of the Rebasing of the CSI	213004 Gratuity Expenses	25,799
Report on Production & Capacity Utilization statistics for Manufacturing sector	Report on Production Statistics for Manufacturing Sector	221001 Advertising and Public Relations	6,040
Oil and Gas Investment Statistics report	Oil and Gas Investment Statistics Produced	221003 Staff Training	9,616
Report on Infrastructure Statistics	Infrastructure Statistics Produced	221011 Printing, Stationery, Photocopying and Binding	1,335
Energy & Mineral Statistics Report	Energy and Mineral Statistics produced	227001 Travel inland	1,607,468
Report on the Census of Business Establishments	On-going activity	228002 Maintenance - Vehicles	5,807
Report of the Uganda Business Inquiry (UBI)	Preparatory Report on Uganda Business Inquiry		

Reasons for Variation in performance

Distributive Trade Statistics NOT Produced up to Quarter Ending December 2020 due to the need to validate data

Index of Production not Produced due to festive season at end of year

Nil

Not produced due to festive season in December 2020

Not produced due to impact of COVID 19

Still under-going preparatory stages

Two Monthly Construction Sector Indices Produced due to festive season in December 2020

Two Monthly Producer Price Indices for Manufacturing and Utilities Produced due to festive season in December 2020

Total	2,686,433
Wage Recurrent	660,997
Non Wage Recurrent	2,025,436
AIA	0
Total For SubProgramme	2,686,433
Wage Recurrent	660,997
Non Wage Recurrent	2,025,436
AIA	0

Recurrent Programmes

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Gender responsive Monitoring and Evaluation Reports of statistical programs	Two M&E Draft Reports: Producer Price Index and Environment Statistics	Item	Spent
Monitoring Report of the PNSD III	Baseline information collected on key performance targets from MDAs and HLGs to inform PNSD III M&E	211102 Contract Staff Salaries	501,210
Implementation in all regions	4 Reports Quality Assured for Gender and Equity	211103 Allowances (Inc. Casuals, Temporary)	4,624
Gender responsive Quality assurance Reports	No Statistical Research Paper due to funding	212101 Social Security Contributions	50,121
Statistical research papers	92 indicators updated with data points NSI being updated by MDAs with data points	213004 Gratuity Expenses	24,040
Report on Sustainable Development Goal Indicator compilation	Draft Gender Statistics-Facts and Figures	221003 Staff Training	5,000
Updated National Standard Indicator (NSI) Framework	Draft Report on Gender and Equity Mainstreaming	227001 Travel inland	99,709
Gender Statistics (Facts and Figures)	Draft SPSs reports from 18 MDAs, 20 HLGs and 1 CSO		
Report on mainstreaming gender in statistical processes and tools	Not done, but structures being reconstituted		
Reports on development of Strategic Plans for Statistics in the NSS			
Reports of NSS coordination structures.			

Reasons for Variation in performance

No variation
 there was variation due to delayed approval of the PNSD III structures by Board
 No major variation
 No variation
 There was variation due to limited funding
 No major variation
 No variation
 No Variation

Total	684,704
Wage Recurrent	501,210
Non Wage Recurrent	183,494
AIA	0
Total For SubProgramme	684,704
Wage Recurrent	501,210
Non Wage Recurrent	183,494
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	Item	Spent
	Guidelines for compilation of administrative data for statistical purposes	211102 Contract Staff Salaries	514,177
		212101 Social Security Contributions	51,418
Report on compilation of gender and equity administrative data at LGs		213004 Gratuity Expenses	17,590
		221009 Welfare and Entertainment	600

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The funds allocated were insufficient to undertake the activity. However, the Directorate implemented the planned activity funded by UNFPA for the quarter in question given that the activity was closing in December 2020 as per the UNFPA calendar.

The support to LGs to produce community statistics activity was pushed to the following quarters for implementation.

The funds allocated were insufficient to undertake the planned activity

Total	583,785
Wage Recurrent	514,177
Non Wage Recurrent	69,608
AIA	0
Total For SubProgramme	583,785
Wage Recurrent	514,177
Non Wage Recurrent	69,608
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	617,381
Regulated internet	Internet was regulated in the Quarter to support both internal and external activity	212101 Social Security Contributions	65,170
Report on Closed User Group Service	Credit loaded for all staff on CUG and status report generated	213004 Gratuity Expenses	23,540
Report on IT infrastructure procured and installed	Requisitions for IT equipment raised and submitted to PDU	221003 Staff Training	20,690
Report on maintenance of IT infrastructure	Scheduled Routine maintenance has been done in quarter and the report compiled	221008 Computer supplies and Information Technology (IT)	33,734
Report on domains / hosting App	Report generated for UBOS domain	221017 Subscriptions	4,264
Report on Disaster Recovery	hosting	226001 Insurances	29,036
Licenses procured	Remote monitoring report for Disaster Recovery site was compiled	227001 Travel inland	6,110
Report on Mobile Internet Data (12*24*50000-3Gbs) usage	Work in progress		
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 have been tested		
Report on survey data backup	Final draft document produced and shared		
	Quarterly report generated and shared with Management		

Reasons for Variation in performance

No major variance
 No major variation
 No major variance
 No major variance
 No major variation
 Procurement process ongoing
 No major variance; procurements on schedule

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	799,925
		Wage Recurrent	617,381
		Non Wage Recurrent	182,544
		<i>AIA</i>	0
		Total For SubProgramme	799,925
		Wage Recurrent	617,381
		Non Wage Recurrent	182,544
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 07 Administrative Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Census 2022 NPHC strategy	Salaries paid	Item	Spent
Report on provision of Administrative Services	Quarter 2, Administrative Report	211102 Contract Staff Salaries	1,594,422
Report on Human Resource Development & Management	HRD and Management Report	211103 Allowances (Inc. Casuals, Temporary)	279,075
Board Minutes	Board Minutes	212101 Social Security Contributions	110,387
Quarterly Progress Reports	Quarter 2 Progress Report	213001 Medical expenses (To employees)	13,000
Report on vehicles utilization	Quarter 2, MV Utilisation Report	213002 Incapacity, death benefits and funeral expenses	20,617
Asset Register	Updated Asset Register	213004 Gratuity Expenses	152,382
Report of Records Management	Qtr. 2 Record Management Report	221003 Staff Training	16,312
Security Reports on property and persons	Compiled	221004 Recruitment Expenses	5,253
	Quarter 2, Security Report	221007 Books, Periodicals & Newspapers	16,692
		221008 Computer supplies and Information Technology (IT)	558
		221009 Welfare and Entertainment	59,179
		221011 Printing, Stationery, Photocopying and Binding	35,317
		221012 Small Office Equipment	7,021
		223002 Rates	80,717
		223003 Rent – (Produced Assets) to private entities	12,000
		223004 Guard and Security services	94,052
		223005 Electricity	50,000
		223006 Water	15,000
		224004 Cleaning and Sanitation	17,417
		226001 Insurances	61,770
		227001 Travel inland	232,896
		227004 Fuel, Lubricants and Oils	199,914
		228002 Maintenance - Vehicles	257,624
		228003 Maintenance – Machinery, Equipment & Furniture	16,195

Reasons for Variation in performance

No Major Variance
No Major Variance
No Major Variance

Total	3,347,800
Wage Recurrent	1,594,422
Non Wage Recurrent	1,753,378
AIA	0
Total For SubProgramme	3,347,800
Wage Recurrent	1,594,422
Non Wage Recurrent	1,753,378

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			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	Strategy finalized		
Report on dissemination of statistical indicators e.g CPI, PPI etc	Monthly CPI dissemination released to the media	211102 Contract Staff Salaries	298,360
Report on internal and external communication	Weekly News letters produced	212101 Social Security Contributions	20,891
Reports on Community mobilization activities	Client Charter launched	213004 Gratuity Expenses	24,641
Publicity reports for National Celebrations	Not done due to Covid 19	221001 Advertising and Public Relations	425,999
Advocacy products	Africa Statistics Week celebrated and reports disseminated	227001 Travel inland	106,118
	Calendars and Diaries for 2021 produced	228003 Maintenance – Machinery, Equipment & Furniture	1,982

Reasons for Variation in performance

No Major Variance

No Major Variance

No Major Variance

Total	877,991
Wage Recurrent	298,360
Non Wage Recurrent	579,631
AIA	0
Total For SubProgramme	877,991
Wage Recurrent	298,360
Non Wage Recurrent	579,631
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Budget Policy Framework paper	Framework Paper FY 2021/22	Item	Spent
Budget Policy Statement FY 2021/22	Budget Estimates FY 2021/22	211102 Contract Staff Salaries	399,028
Annual Financial Report		211103 Allowances (Inc. Casuals, Temporary)	64,241
Annual audit report		212101 Social Security Contributions	28,765
Monthly, Quarterly Management reports prepared		213004 Gratuity Expenses	22,961
Board of Survey Reports		221003 Staff Training	46,326
Contract Implementation and Performance reports		221011 Printing, Stationery, Photocopying and Binding	4,158
Contracts Committee Minutes		226002 Licenses	6,500
Development of Due Diligence Reports		227001 Travel inland	133,806
Report of Aggregated Average Market Prices			
	Draft 6 Months Financial Report		
	Draft ML FY 2019/20		
	Monthly Management Reports		
	Quarter 2, Board Report		
	Board of Survey Report		
	Contract Implementation and Performance Report		
	Contract Committee Minutes		
	Due Diligence Report		
	Aggregate Average Market Prices		

Reasons for Variation in performance

Total	705,784
Wage Recurrent	399,028
Non Wage Recurrent	306,756
AIA	0
Total For SubProgramme	705,784
Wage Recurrent	399,028
Non Wage Recurrent	306,756
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Balanced Score Card Audit Report	Not Done	Item	Spent
Staff trained	One staff was trained	211102 Contract Staff Salaries	139,136
Quarterly Internal Audit Report	Q2 Was compiled	212101 Social Security Contributions	11,385
		213004 Gratuity Expenses	24,641
		221003 Staff Training	5,780
		227001 Travel inland	226,831

Reasons for Variation in performance

No Major Variance
 No Major Variation
 Not included in the Final workplan

Total	407,773
Wage Recurrent	139,136
Non Wage Recurrent	268,637
AIA	0
Total For SubProgramme	407,773
Wage Recurrent	139,136
Non Wage Recurrent	268,637
AIA	0

Recurrent Programmes

Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

Report of the 2020 NSDS	preparatory activities for NSDS done	Item	Spent
Report of the UNHS Wave VII	Data analysis, Tabulations and report writing still ongoing. Process expected to be complete next quarter ready for dissemination	211102 Contract Staff Salaries	408,552
Report UNPS Wave VIII	The report was disseminated to stakeholders	211103 Allowances (Inc. Casuals, Temporary)	173,336
Report of Different Survey Methodologies	NSDS methodology , AAS/UNPS integration methodology documented, Financial capability survey methodology, Employment, Patriotism and role of RDCs methodology	212101 Social Security Contributions	35,580
Training report on micro data Analysis using STATA	Training in Micro data analysis using STATA (6 people trained)	213001 Medical expenses (To employees)	45,500
Report on dissemination of survey Rules and Guidelines	no dissemination yet done, except for the few that contact the dept.	213004 Gratuity Expenses	21,142
		221001 Advertising and Public Relations	9,380
		221009 Welfare and Entertainment	741
		221011 Printing, Stationery, Photocopying and Binding	30,225
		222001 Telecommunications	2,100
		227001 Travel inland	192,762
		228003 Maintenance – Machinery, Equipment & Furniture	12,405

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No major variance			
No major variance			
No major variance			
To be done in the next quarters			
No major variance			
		Total	931,724
		Wage Recurrent	408,552
		Non Wage Recurrent	523,172
		AIA	0
		Total For SubProgramme	931,724
		Wage Recurrent	408,552
		Non Wage Recurrent	523,172
		AIA	0

Recurrent Programmes

Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

		Item	Spent
Report of the Annual Agricultural Survey 2019 and AGRIS		211102 Contract Staff Salaries	299,169
Report of the Uganda Census of Agriculture on Aquaculture (UCAA)- Livestock component	Q1 and Q2 AAS 2019 progress reports	211103 Allowances (Inc. Casuals, Temporary)	267,984
Progress report on the UCAA- Aquaculture component	Q1 and Q2 Uganda Census of Agriculture - livestock Component progress reports	212101 Social Security Contributions	28,801
Updated CountrySTAT website		213001 Medical expenses (To employees)	25,800
Report on administrative data compilation (Fish Catch, Livestock Slaughter, Crop etc)	Q1 and Q2 Uganda Census of Agriculture - Aquaculture Component progress reports detailing the conceptualization and Questionnaire Development	213004 Gratuity Expenses	24,040
Environment Statistics report (Municipal solid waste, water etc)		221003 Staff Training	15,055
Report of the National Agricultural Statistics Technical Committee (NASTC)		221009 Welfare and Entertainment	2,040
Report of the Producer Price Index for Agriculture (PPI-A)	FAO CountrySTAT project ended.	222001 Telecommunications	900
		227001 Travel inland	544,633
		227004 Fuel, Lubricants and Oils	108,360
	Livestock Slaughter and Fish catch reports for Q1 and Q2		
	Data collected from 30 Municipal Councils; 5 Divisions; 19 Town Councils.		
	Water data collected from 44 small towns		
	No report		
	Cleaned crop data; Re-design of methodology of the index compilation initiated		

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

the requisition was not processed to conclusion. the DAES is considering hybrid approach (physical and virtual meetings)
Implementation in Municipalities on track

Have over shot on the Town Councils

Have hit target on Divisions of KCCA

No variation
Delayed production of Index

FAO CountrySTAT project ended. The directorate is using the national data archive and open data platform run by AfDB

there was under performance. No funds were released for this activity

there was no variation. the conceptualization and questionnaire design has been achieved

Slow down of activity implementation due to Covid-19 pandemic

Total	1,316,783
Wage Recurrent	299,169
Non Wage Recurrent	1,017,614
AIA	0
Total For SubProgramme	1,316,783
Wage Recurrent	299,169
Non Wage Recurrent	1,017,614
AIA	0

Recurrent Programmes

Subprogram: 13 Geo - Information Services

Outputs Provided

Output: 02 Population and Social Statistics indicators

		Item	Spent
Updated and maintained Data Portals (ArcGIS Online, GeoNode)	Report compiled	211102 Contract Staff Salaries	318,497
Maintained 2022 Census GIS Solution	2022 Census GIS Solution was maintained	212101 Social Security Contributions	19,865
Indicator Based Geospatial Map Books	Map Books production is under processing	213004 Gratuity Expenses	23,630
Indicative Planning Figures	IPFs are under processing	221007 Books, Periodicals & Newspapers	7,249
District Level Map Atlases	Maps are available	221011 Printing, Stationery, Photocopying and Binding	14,908
Report on Geo-Information Management and Services Support to MDAs	Support has been done in the quarter	227001 Travel inland	67,775
Report on Data Science Initiatives	Not done shifted to Q3		
Report on 2022 Census Enumeration	Not done		
Area Maps and Geospatial Information			

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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To be done in the next Quarters

No Major Variances

No Major Variances

To be done in Q3

Total	451,924
Wage Recurrent	318,497
Non Wage Recurrent	133,427
AIA	0
Total For SubProgramme	451,924
Wage Recurrent	318,497
Non Wage Recurrent	133,427
AIA	0

Development Projects

Project: 1626 Retooling of Uganda Bureau of Statistics

Outputs Provided

Output: 01 Economic statistical indicators

Energy Environment Economic Accounts DoneDoneDoneDone and continuous
 Land Environment Economic AccountsRe-based CPI
 Water Environment Economic Accounts
 Residential Property

Item	Spent
213001 Medical expenses (To employees)	11,696
227001 Travel inland	536,625

Reasons for Variation in performance

No major variation

Total	548,321
GoU Development	548,321
External Financing	0
AIA	0

Output: 02 Population and Social Statistics indicators

Editing guide Reports
 2020 NSDS Report
 Agreed on Census controls and dashboard
 Census Pretest Report
 Census Strategy developed
 Labour force Reports developed
 Development of Census
 QuestionnaireUNHS Report
 UNPS Report
 Updating 2022 Census geography and EA
 Maps

Guide Report compiledpreparatory activities for NSDS doneOngoing activityNote DoneCensus strategy were developedLabour force report is ongoingQuestionnaire DevelopedData analysis, Tabulations and report writing still ongoing. Process expected to be complete next quarter ready for disseminationThe report was disseminated to stakeholdersOngoing

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	16,445
213001 Medical expenses (To employees)	21,930
221001 Advertising and Public Relations	8,430
221003 Staff Training	8,939
227001 Travel inland	847,606
228002 Maintenance - Vehicles	101,301
228003 Maintenance – Machinery, Equipment & Furniture	10,573

Reasons for Variation in performance

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Output: 03 Industrial and Agricultural indicators

Output: 04 District Statistics and Capacity Building27/54

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Due limitation of workshop funds
Procurement processes still in progress

Total	118,190
GoU Development	118,190
External Financing	0
AIA	0

Output: 05 National statistical system database maintained

Item	Spent
Backup Software Basic support and subscription procured	221008 Computer supplies and Information Technology (IT)
Ciscop AP Controller	
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

No major variance
No major variation
No major Variation
No major variation
No major variance
No major variation
No variation

Total	549,230
GoU Development	549,230
External Financing	0
AIA	0

Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Re-development of Entebbe Consolidated internal and external communications	Preliminary activities in progress Internal and external communications	Item	Spent
Gender Statistics reports	Consolidated 8 MDAs and 7 HLG	211103 Allowances (Inc. Casuals, Temporary)	15,780
High-level PNSD Forum Reports	Gender Statistics Profile Not done The	213001 Medical expenses (To employees)	344,000
Increased visibility, diversification and use of UBOS products and programmes	demand for the use of Ubos product has increased 4 HLGs Environmental	213004 Gratuity Expenses	355,805
Institutional Environment Assessment Reports	Assessment Reports- Senior Legal officer Recruited	221001 Advertising and Public Relations	13,640
Legal Service and Board Affairs	- Offering Legal Advise	221009 Welfare and Entertainment	13,605
MDA and Local Government Strategic Plans for Statistics	- Follow up of Certificates of Titles for the Bureau.	221011 Printing, Stationery, Photocopying and Binding	2,578
MDA Statistical Abstracts	- Boad meetings Held	223005 Electricity	50,000
Maintained vehicles	- Representation of the Bureau the Court Matters	223006 Water	15,000
PNSD Steering Committee Reports	- Monitoring of Field activities 18 MDAs	225001 Consultancy Services- Short term	31,992
Well Maintained Office Premises	Sector Strategic Plans for Statistic (SSPS) and 26 HLG SSPS 4 MDAs Statistical Abstracts Vehicles were well maintained Not done Office well maintained	226001 Insurances	87,362
		227001 Travel inland	316,621
		228001 Maintenance - Civil	109,290

Reasons for Variation in performance

No Major Variance

No Variance

No Major Variance

No variance

No variance

No variance

No major variance

No Variation

No variance

there was variance due to delayed approval of PNSD III document by Board

there was variance due to delayed approval of PNSD III document by Board

Total	1,355,673
GoU Development	1,355,673
External Financing	0
AIA	0
Total For SubProgramme	3,649,886
GoU Development	3,649,886
External Financing	0
AIA	0
GRAND TOTAL	19,476,470
Wage Recurrent	7,271,337
Non Wage Recurrent	8,555,247
GoU Development	3,649,886
External Financing	0
AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Population and Social Statistics

Outputs Provided

Output: 02 Population and Social Statistics indicators

Uganda Demographic and Health Survey (UDHS) 2021 StrategyArrival and Departure Statistics ReportReport on Labour Force StatisticsPopulation projections Report of the Indicative Planning Figures (IPFs) for 2021/22Administrative data reportNPHC 2022 Census Strategy documentReport on Social Statistics	Preparations ongoing Report compiled for the period 2020 Data collected as a module for the 2019/2020 UNHS Report compiled Report compiled Tables for the abstract compiled for discussion Report available 12 strategy documents developed Report available	Item	Spent
		211102 Contract Staff Salaries	234,785
		211103 Allowances (Inc. Casuals, Temporary)	56,064
		212101 Social Security Contributions	23,666
		213004 Gratuity Expenses	12,900
		221003 Staff Training	25,050
		227001 Travel inland	60,948

Reasons for Variation in performance

no major variation
no major variation
no major variation
no major variation
no major variations

Total	413,413
Wage Recurrent	234,785
Non Wage Recurrent	178,628
AIA	0
Total For SubProgramme	413,413
Wage Recurrent	234,785
Non Wage Recurrent	178,628
AIA	0

Recurrent Programmes

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
International Trade in Services report Report on Merchandise Trade Statistics (Formal and Informal) Annual report on the AGDP by Sector & Expenditure Quarterly reports of QGDP for Q1, and Q2 of 2020/21 Quarterly Government Finance Statistics reports 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 4 Reports of the Residential Property Price Index	2020 Draft report data being processed Monthly Trade Figures Produced up to November 2020 2019/2020 AGDP report by Sector and Expenditure produced 2020/21 Q1 QGDP produced Partial Government Finance Statistics for Q1 FY 2020/21. Collected and edited Public Corporation for CY 2019 and FY 2018/19 Produced the First Towards Experimental Ecosystem Accounts Report Produced Imports and Export Indices for Q3 2020. Weekly and Monthly CPI were produced as scheduled Rebased CPI Process Peer Reviewed by AfDB and EAC CPI experts. Q1 2020/21 Residential Property Price Index was produced ICBT High Level field assessment of the Border Situation Done.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 227001 Travel inland 228002 Maintenance - Vehicles	Spent 503,437 98,074 54,740 12,900 531,750 5,849

Reasons for Variation in performance

Comments to be Incorporated and Documents being finalized
Draft report for Q3 2020 produced pending finalization
Data Submission was delayed due to COVID-19
Delayed Data Collection Due to COVID-19
Main Field Activity not done due to Increased COVID-19 cases
No Variation
Report pending edits
This is one of the different Satellite Accounts Statistics

Total	1,206,749
Wage Recurrent	503,437
Non Wage Recurrent	703,312
AIA	0
Total For SubProgramme	1,206,749
Wage Recurrent	503,437
Non Wage Recurrent	703,312
AIA	0

Recurrent Programmes

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
PPI-M&U PPI-H&RCSIOPDistributive Trade Statistics produced for Quarter ending September 2020Progress Report on CSI Rebasing Report on Production Statistics for Manufacturing SectorOil and Gas Investment StatisticsInfrastructure StatisticsEnergy and Mineral Statistics producedCOBE ReportPreparatory work on UBI	Monthly Producer Price Indices for Manufacturing and Utilities Produced Quarterly Producer Price Indices for Hotels and Restaurants Produced Monthly Construction Sector Indices Produced Index of Production Produced Distributive Trade Statistics Produced up to Quarter Ending September 2020 Progress report of the Rebasing of the CSI Report on Production Statistics for Manufacturing Sector Oil and Gas Investment Statistics Produced Infrastructure Statistics Produced Energy and Mineral Statistics produced On-going activity Preparatory Report on Uganda Business Inquiry	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	Spent 330,498 130,652 33,050 34,020 12,900 6,040 1,335 839,902 5,807

Reasons for Variation in performance

Distributive Trade Statistics NOT Produced up to Quarter Ending December 2020 due to the need to validate data

Index of Production not Produced due to festive season at end of year

Nil

Not produced due to festive season in December 2020

Not produced due to impact of COVID 19

Still under-going preparatory stages

Two Monthly Construction Sector Indices Produced due to festive season in December 2020

Two Monthly Producer Price Indices for Manufacturing and Utilities Produced due to festive season in December 2020

Total	1,394,204
Wage Recurrent	330,498
Non Wage Recurrent	1,063,706
AIA	0
Total For SubProgramme	1,394,204
Wage Recurrent	330,498
Non Wage Recurrent	1,063,706
AIA	0

Recurrent Programmes

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Gender responsive Monitoring and Evaluation Reports of statistical programsMonitoring Report of the PNSD III Implementation in all regionsGender responsive Quality assurance ReportsStatistical research papersReport on Sustainable Development Goal Indicator compilationUpdated National Standard Indicator (NSI) Framework Gender 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.	Two M&E Draft Reports: Producer Price Index and Environment Statistics Baseline information collected on key performance targets from MDAs and HLGs to inform PNSD III M&E 4 Reports Quality Assured for Gender and Equity No Statistical Research Paper due to funding 92 indicators updated with data points NSI being updated by MDAs with data points Draft Gender Statistics-Facts and Figures Draft Report on Gender and Equity Mainstreaming Draft SPSs reports from 18 MDAs, 20 HLGs and 1 CSO Not done, but structures being reconstituted	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 227001 Travel inland	Spent 250,605 4,624 25,851 11,141 5,000 69,711

Reasons for Variation in performance

No variation
there was variation due to delayed approval of the PNSD III structures by Board
No major variation
No variation
There was variation due to limited funding
No major variation
No variation
No Variation

Total	366,932
Wage Recurrent	250,605
Non Wage Recurrent	116,327
AIA	0
Total For SubProgramme	366,932
Wage Recurrent	250,605
Non Wage Recurrent	116,327
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 to produce gender and equity responsive community statisticsReport on compilation of gender and equity administrative data	None None	Item	Spent
		211102 Contract Staff Salaries	257,088
		212101 Social Security Contributions	28,848
		213004 Gratuity Expenses	4,691
		221009 Welfare and Entertainment	600

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The funds allocated were insufficient to undertake the activity. However, the Directorate implemented the planned activity funded by UNFPA for the quarter in question given that the activity was closing in December 2020 as per the UNFPA calendar.

The support to LGs to produce community statistics activity was pushed to the following quarters for implementation.

The funds allocated were insufficient to undertake the planned activity

Total	291,227
Wage Recurrent	257,088
Non Wage Recurrent	34,138
AIA	0
Total For SubProgramme	291,227
Wage Recurrent	257,088
Non Wage Recurrent	34,138
AIA	0

Recurrent Programmes

Subprogram: 06 Information Technology Services

Outputs Provided

Output: 05 National statistical system database maintained

	Item	Spent
Having Operational internet Regulated	Report of operation of the internet was compiled	211102 Contract Staff Salaries
internetReport on Closed User Group	Internet was regulated in the Quarter to support both internal and external activity	212101 Social Security Contributions
ServiceReport on IT infrastructure	Credit loaded for all staff on CUG and status report generated	213004 Gratuity Expenses
procured and installedReport on	Requisitions for IT equipment raised and submitted to PDU	221003 Staff Training
maintenance of IT infrastructure Report on	Scheduled Routine maintenance has been done in quarter and the report compiled	221017 Subscriptions
domains / hosting AppReport on Disaster	Report generated for UBOS domain	227001 Travel inland
RecoveryLicenses procuredReport on	hosting	
Mobile Internet Data (12*24*50000-3Gbs) usageReport on Print	Remote monitoring report for Disaster Recovery site was compiled	
LeasingNumber of data capture	Work in progress	
applications developedStrategy for the	Report on Mobile internet data usage was compiled	
2022 NPHCReport on survey data backup	Quarterly Report for Lease printing was compiled	
	Three applications have been tested	
	Final draft document produced and shared	
	Quarterly report generated and shared with Management	

Reasons for Variation in performance

No major variance
 No major variation
 No major varaince
 No major variance
 No major variation
 Procurement process ongoing
 No major variance; procurements on schedule

Total	378,325
Wage Recurrent	291,529

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	86,796
		AIA	0
		Total For SubProgramme	378,325
		Wage Recurrent	291,529
		Non Wage Recurrent	86,796
		AIA	0

Recurrent Programmes

Subprogram: 07 Administrative Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Payment of Salaries	Report on provision of Salaries paid	Item	Spent
Administrative Services	Report on Human Quarter 2, Administrative Report	211102 Contract Staff Salaries	790,125
Resource Development & Management	HRD and Management Report	211103 Allowances (Inc. Casuals, Temporary)	166,140
Board Minutes	Quarterly 2 Progress Board Minutes	212101 Social Security Contributions	56,335
Reports	Report on vehicles utilization Up	213002 Incapacity, death benefits and funeral expenses	7,842
dated Asset Register	Report of Records Quarter 2, MV Utilisation Report	213004 Gratuity Expenses	76,169
Management	Quarter 2, Security Reports Updated Asset Register	221003 Staff Training	8,912
	Compiled	221004 Recruitment Expenses	1,991
	Quarter 2, Security Report	221007 Books, Periodicals & Newspapers	13,138
		221009 Welfare and Entertainment	33,713
		221011 Printing, Stationery, Photocopying and Binding	4,742
		221012 Small Office Equipment	6,711
		223003 Rent – (Produced Assets) to private entities	7,200
		223004 Guard and Security services	59,760
		223005 Electricity	25,000
		224004 Cleaning and Sanitation	17,417
		227001 Travel inland	143,869
		227004 Fuel, Lubricants and Oils	99,996
		228002 Maintenance - Vehicles	175,858
		228003 Maintenance – Machinery, Equipment & Furniture	15,282

Reasons for Variation in performance

No Major Variance
No Major Variance
No Major Variance

Total	1,710,200
Wage Recurrent	790,125
Non Wage Recurrent	920,075
AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	1,710,200
		Wage Recurrent	790,125
		Non Wage Recurrent	920,075
		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 finalized	211102 Contract Staff Salaries	151,859
StrategyReport on dissemination of statistical indicators e.g CPI, PPI etc	Monthly CPI dissemination released to the media	212101 Social Security Contributions	10,356
Report on internal and external communication	Weekly News letters produced	213004 Gratuity Expenses	12,321
Report on community Mobilization	Client Charter launched	221001 Advertising and Public Relations	179,621
Publicity reports for National Celebrations	Not done due to Covid 19	227001 Travel inland	73,198
Advocacy products	Africa Statistics Week celebrated and reports disseminated	228003 Maintenance – Machinery, Equipment & Furniture	1,982
	Calendars and Diaries for 2021 produced		

Reasons for Variation in performance

No Major Variance
No Major Variance
No Major Variance

Total	429,336
Wage Recurrent	151,859
Non Wage Recurrent	277,477
AIA	0
Total For SubProgramme	429,336
Wage Recurrent	151,859
Non Wage Recurrent	277,477
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Draft Framework Paper6 months AccountsCoordination of Annual audit reportMonthly, Quarter 2 Management reports preparedBoard of survey reports for disposalContract Implementation and Performance reportsContracts Committee MinutesDevelopment of Due Diligence Reports Report of Aggregated Average Market Prices	Framework Paper for FY 20 21 Budget Estimates for FY2021/22 Draft 6 Months Financial Report Draft ML Monthly Management Reports Quarter 2, Management Report Quarter 2, Board Report Draft Board of survey for disposal Contract Implementation and Performance Report Contracts Committee Minutes Due Diligence report Report on Average Market Prices	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 215,714 36,485 13,758 10,640 33,026 3,558 48,158

Reasons for Variation in performance

Total	361,339
Wage Recurrent	215,714
Non Wage Recurrent	145,625
AIA	0
Total For SubProgramme	361,339
Wage Recurrent	215,714
Non Wage Recurrent	145,625
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Staff trained Quarterly Internal Audit Report	Not Done One staff was trained Q2 Was compiled	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 227001 Travel inland	Spent 76,842 5,692 12,321 86,998
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Reasons for Variation in performance

No Major Variance
No Major Variation
Not included in the Final workplan

Total	181,853
Wage Recurrent	76,842
Non Wage Recurrent	105,011
AIA	0
Total For SubProgramme	181,853

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	76,842
		Non Wage Recurrent	105,011
		AIA	0

Recurrent Programmes

Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

Report of the UNHS Wave VIIReport UNPS Wave VIII Report of Different Survey MethodologiesTraining report on micro data Analysis using STATA	preparatory activities for NSDS done Data analysis, Tabulations and report writing still ongoing. Process expected to be complete next quarter ready for dissemination The report was disseminated to stakeholders NSDS methodology , AAS/UNPS integration methodology documented, Financial capability survey methodology, Employment, Patriotism and role of RDCs methodology Training in Micro data analysis using STATA (6 people trained no dissemination yet done, except for the few that contact the dept.	Item	Spent
		211102 Contract Staff Salaries	216,649
		211103 Allowances (Inc. Casuals, Temporary)	86,871
		212101 Social Security Contributions	15,994
		213001 Medical expenses (To employees)	16,500
		213004 Gratuity Expenses	11,141
		221001 Advertising and Public Relations	9,380
		221009 Welfare and Entertainment	741
		221011 Printing, Stationery, Photocopying and Binding	30,225
		222001 Telecommunications	2,100
		228003 Maintenance – Machinery, Equipment & Furniture	12,405

Reasons for Variation in performance

No major variance
No major variance
No major variance
To be done in the next quarters
No major variance

Total	402,006
Wage Recurrent	216,649
Non Wage Recurrent	185,358
AIA	0
Total For SubProgramme	402,006
Wage Recurrent	216,649
Non Wage Recurrent	185,358
AIA	0

Recurrent Programmes

Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Progress Report of the Annual Agricultural Survey 2019 and AGRIS Progress Report of the Uganda Census of Agriculture on Aquaculture (UCAA)-Livestock component	Progress report for AAS 2019	Item	Spent
Progress report on the UCAA-Aquaculture component	Progress report for Uganda Census of Agriculture - Livestock Component	211102 Contract Staff Salaries	145,039
Updated Open data platform		211103 Allowances (Inc. Casuals, Temporary)	209,800
Report on administrative data compilation (Fish Catch, Livestock Slaughter, Crop etc)		212101 Social Security Contributions	16,653
Environment Statistics report (Municipal solid waste, water etc)		213001 Medical expenses (To employees)	4,150
Report of the National Agricultural Statistics Technical Committee (NASTC)	Progress report for Uganda Census of Agriculture - Aquaculture Component	213004 Gratuity Expenses	11,141
Progress Report of the Producer Price Index for Agriculture (PPI-A)		221003 Staff Training	15,055
		222001 Telecommunications	700
		227001 Travel inland	317,732
		227004 Fuel, Lubricants and Oils	68,460
	No update done. FAO CountrySTAT project ended. Data was uploaded on the AfDB Open data platform		
	progress report on slaughter data from abattoirs; Fish catch data from landing sites Data Collected from 19 Town Councils; Water data collected from 17 small towns		
	No NASTC meeting held. Completed cleaning of crop data; Re-design of methodology of the index compilation initiated		

Reasons for Variation in performance

the requisition was not processed to conclusion. the DAES is considering hybrid approach (physical and virtual meetings)
Implementation in Municipalities on track

Have over shot on the Town Councils

Have hit target on Divisions of KCCA

No variation
Delayed production of Index

FAO CountrySTAT project ended. The directorate is using the national data archive and open data platform run by AfDB

there was under performance. No funds were released for this activity

there was no variation. the conceptualization and questionnaire design has been achieved

Slow down of activity implementation due to Covid-19 pandemic

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	788,729
		Wage Recurrent	145,039
		Non Wage Recurrent	643,690
		AIA	0
		Total For SubProgramme	788,729
		Wage Recurrent	145,039
		Non Wage Recurrent	643,690
		AIA	0

Recurrent Programmes

Subprogram: 13 Geo - Information Services

Outputs Provided

Output: 02 Population and Social Statistics indicators

		Item	Spent
Updated and maintained Data Portals (ArcGIS Online, GeoNode)	Report compiled	211102 Contract Staff Salaries	196,809
Maintained 2022 Census GIS Solution	2022 Census GIS Solution was maintained		
Indicator Based Geospatial Map Books	Map Books production is under processing	212101 Social Security Contributions	9,933
Planning Figures		213004 Gratuity Expenses	11,310
District Level Map Atlases	IPFs are under processing	221007 Books, Periodicals & Newspapers	7,249
Report on Geo-Information Management and Services	Maps are available	221011 Printing, Stationery, Photocopying and Binding	14,908
Support to MDAs	Support has been done in the quarter	227001 Travel inland	67,775
Report on Data Science Initiatives	Not done shifted to Q3		
Enumeration Area Maps and Geospatial Information	Not done		

Reasons for Variation in performance

To be done in the next Quarters
 No Major Variances
 No Major Variances
 To be done in Q3

Total	307,983
Wage Recurrent	196,809
Non Wage Recurrent	111,174
AIA	0
Total For SubProgramme	307,983
Wage Recurrent	196,809
Non Wage Recurrent	111,174
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		
Land Environment Economic Accounts	Done	227001 Travel inland	257,899
Water Environment Economic Accounts	Done		
Residential Property	Done and continuous		

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

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

No major variation

Total	257,859
GoU Development	257,859
External Financing	0
AIA	0

Output: 02 Population and Social Statistics indicators

		Item	Spent
Editing guide Reports	Guide Report compiled		
2020 NSDS Report	preparatory activities for NSDS done	213001 Medical expenses (To employees)	15,080
Agreed on Census controls and dashboard	Ongoing activity	221001 Advertising and Public Relations	8,430
Census Pretest Report	NotDone	227001 Travel inland	614,847
Census Strategy developed	Census strategy were developed	228002 Maintenance - Vehicles	94,901
Labour force Reports developed	Labour force report is ongoing	228003 Maintenance – Machinery, Equipment & Furniture	10,573
Development of Census Questionnaire	Questionnaire Developed		
UNHS Report	Data analysis, Tabulations and report		
UNPS Report	writing still ongoing. Process expected to		
Updating 2022 Census geography and EA	be complete next quarter ready for		
Maps	dissemination		
	The report was disseminated to		
	stakeholders		
	Ongoing		

Reasons for Variation in performance

No major Variance
to be done in Q3
No major variance
No major variance
No major variance
No major variance
No major Variance
No major variation
No major variance

Total	743,831
GoU Development	743,831
External Financing	0
AIA	0

Output: 03 Industrial and Agricultural indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Producer Price Index-Manufacturing & Utilities Producer Price Index-Hotel and Restaurants Construction Sector Indices Statistics report Energy & Mineral Statistics Report Report on administrative data compilation (Fish Catch, Livestock Slaughter, Crop etc) Environment Statistics report (Municipal solid waste, water etc) Report of the Producer Price Index for Agriculture (PPI-A)	Monthly Producer Price Indices for Manufacturing and Utilities Produced Quarterly Producer Price Indices for Hotels and Restaurants Produced Monthly Construction Sector Indices Produced Energy and Mineral Statistics produced progress report on slaughter data from abattoirs; Fish catch data from landing sites Data Collected from 19 Town Councils; Water data collected from 17 small towns Cleaned crop data; Re-design of methodology of the index compilation initiated	Item 227001 Travel inland	Spent 63,248
Reasons for Variation in performance			
Delayed production of Index Implementation in Municipalities on track Have over shot on the Town Councils No Major Variance			
		Total	63,248
		GoU Development	63,248
		External Financing	0
		AIA	0

Output: 04 District Statistics and Capacity Building

Gratuity Payment Local government gender and equity responsive administrative statistics compiled To support the procurement process to enable the Directorate acquire necessary supplies and services	Not paid, awaiting clearance Nothing was done Procurement processes in progress	Item 227001 Travel inland	Spent 118,190
Reasons for Variation in performance			
Due limitation of workshop funds Procurement processes still in progress			
		Total	118,190
		GoU Development	118,190
		External Financing	0
		AIA	0

Output: 05 National statistical system database maintained

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Backup Software Basic support and subscription procured	Backup and data validation continued to be done internally	Item	Spent
Cisco AP Controler	Statistical database developed and maintained	221008 Computer supplies and Information Technology (IT)	20,820
CUG and Autoload	Report for CUG was compiled		
Desktops procured and Laptops	Desktops and Laptops procured and installed		
Domains / hosting (ubos.org, ugandainfo.org, ubos.go.ug)	Continuous		
Licenses uptodate	Licences procured and installed		
Mobile App Hosting on Google Play Store, apple store	Continuous		
Blade Servers and Storage Systems upgraded	Continuous		
Reasons for Variation in performance			
No major variance			
No major variation			
No major Variation			
No major variation			
No major variance			
No major variation			
No variation			
Total			20,820
GoU Development			20,820
External Financing			0
AIA			0

Output: 06 Statistical Coordination and Administrative Support Services

Re-development of Entebbe	Preliminary activities in progress	Item	Spent
Consolidated internal and external communications	Internal and external communications Consolidated	213001 Medical expenses (To employees)	172,000
Gender Statistics reports	8 MDAs and 7 HLG Gender Statistics	213004 Gratuity Expenses	1,737
High-level PNSD Forum Reports	Profile	221001 Advertising and Public Relations	13,640
Increased visibility, diversification and use of UBOS products and programmes	Not done	221009 Welfare and Entertainment	13,605
Institutional Environment Assessment Reports	The demand for the use of Ubos product has increased	221011 Printing, Stationery, Photocopying and Binding	2,578
Legal Service and Board Affairs	4 HLGs Environmental Assessment Reports	223005 Electricity	25,000
MDA and Local Government Strategic Plans for Statistics	- Senior Legal officer Recruited	225001 Consultancy Services- Short term	31,392
MDA Statistical Abstracts	- Offering Legal Advise	226001 Insurances	87,362
Maintained vehicles	- Follow up of Certificates of Titles for the Bureau.	227001 Travel inland	219,717
PNSD Steering Committee Reports	- Boad meetings Held	228001 Maintenance - Civil	21,698
Well Maintained Office Premises	- Representation of the Bureau the Court Matters		
	- Monitoring of Field activities		
	18 MDAs Sector Strategic Plans for Statistic (SSPS) and 26 HLG SSPS		
	4 MDAs Statistical Abstracts		
	Vehicles were well maintained		
	Not done		
	Office well maintained		

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No Major Variance			
No Variance			
No Major Variance			
No variance			
No variance			
No variance			
No major variance			
No Variation			
No variance			
there was variance due to delayed approval of PNSD III document by Board			
there was variance due to delayed approval of PNSD III document by Board			
		Total	588,730
		GoU Development	588,730
		External Financing	0
		AIA	0
		Total For SubProgramme	1,792,678
		GoU Development	1,792,678
		External Financing	0
		AIA	0
		GRAND TOTAL	10,024,973
		Wage Recurrent	3,660,979
		Non Wage Recurrent	4,571,316
		GoU Development	1,792,678
		External Financing	0
		AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 55 Statistical production and Services

Recurrent Programmes

Subprogram: 01 Population and Social Statistics

Outputs Provided

Output: 02 Population and Social Statistics indicators

	Item	Balance b/f	New Funds	Total
udhs pilot testing				
resume data collection at the border posts	211103 Allowances (Inc. Casuals, Temporary)	340,510	0	340,510
to collect data from the Employers on unemployment	221003 Staff Training	52,170	0	52,170
no activity this quarter	221011 Printing, Stationery, Photocopying and Binding	87,600	0	87,600
no activity this quarter	221012 Small Office Equipment	3,410	0	3,410
no activity this quarter	227001 Travel inland	281,890	0	281,890
report on administrative data compilation	Total	765,580	0	765,580
Report on accommodation statistics	Wage Recurrent	0	0	0
meetings to review the strategy	Non Wage Recurrent	765,580	0	765,580
report on social statistics data compilation	AIA	0	0	0

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

	Item	Balance b/f	New Funds	Total
2020 International Trade In Service Draft Report				
Produce Monthly Trade Figures for December 2020 and January and February 2021	211102 Contract Staff Salaries	43,965	0	43,965
Collect data and Capture for AGDP estimates	211103 Allowances (Inc. Casuals, Temporary)	208,053	0	208,053
Produce 2020/21 Q2 QGDP estimates	221003 Staff Training	147,000	0	147,000
Produce Q2 2020/21 Government Finance Statistics	221011 Printing, Stationery, Photocopying and Binding	21,075	0	21,075
2020 Draft Report for Public Corporations	227001 Travel inland	149,431	0	149,431
Produce Water Accounts, land and Soil improvement Account, Fisheries Resource Accounts	228002 Maintenance - Vehicles	9,051	0	9,051
Produce Import and Export Indices for Q4 2020	Total	578,575	0	578,575
Produce Weekly and Monthly CPI	Wage Recurrent	43,965	0	43,965
Release Rebased CPI	Non Wage Recurrent	534,610	0	534,610
Produce Q2 2020/21 Residential Property Price Indices	AIA	0	0	0
Collect ICBT data for February and March 2021				

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	53,569	0	53,569
	221001 Advertising and Public Relations	10,960	0	10,960
	221003 Staff Training	50,754	0	50,754
	221011 Printing, Stationery, Photocopying and Binding	14,605	0	14,605
	221012 Small Office Equipment	200	0	200
	225001 Consultancy Services- Short term	125,000	0	125,000
	227001 Travel inland	10,266	0	10,266
	227004 Fuel, Lubricants and Oils	12,600	0	12,600
	228002 Maintenance - Vehicles	9,793	0	9,793
	Total	287,746	0	287,746
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>287,746</i>	<i>0</i>	<i>287,746</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

	Item	Balance b/f	New Funds	Total
Gender Responsive M&E Reports of Statistical Programs	211103 Allowances (Inc. Casuals, Temporary)	15,976	0	15,976
Monitoring Report of the PNSD III Implementation in all regions	213004 Gratuity Expenses	1,759	0	1,759
Quality Assurance Report	221003 Staff Training	19,000	0	19,000
Statistical Research Paper	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
Report on Sustainable Development Goal Indicator compilation	227001 Travel inland	291	0	291
	Total	42,026	0	42,026
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>42,026</i>	<i>0</i>	<i>42,026</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 3: Revised Workplan

Subprogram: 05 District Statistics and Capacity Building

Outputs Provided

Output: 04 District Statistics and Capacity Building

Report on support provided to Local Governments to produce gender and equity responsive community statistics	Item	Balance b/f	New Funds	Total
	213004 Gratuity Expenses	8,209	0	8,209
Production of gender responsive sector administrative data supported	221009 Welfare and Entertainment	600	0	600
	227001 Travel inland	79,338	0	79,338
	Total	88,147	0	88,147
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>88,147</i>	<i>0</i>	<i>88,147</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Information Technology Services

Outputs Provided

Output: 05 National statistical system database maintained

Having Operational internet	Item	Balance b/f	New Funds	Total
Regulated internet	211102 Contract Staff Salaries	34,323	0	34,323
Report on Closed User Group Service	213004 Gratuity Expenses	2,259	0	2,259
Report on IT infrastructure procured and installed	221003 Staff Training	47,310	0	47,310
Report on maintenance of IT infrastructure	221008 Computer supplies and Information Technology (IT)	31,266	0	31,266
Report on domains / hosting App	221011 Printing, Stationery, Photocopying and Binding	800	0	800
Report on Disaster Recovery	221017 Subscriptions	130,536	0	130,536
Licenses procured	226001 Insurances	10,964	0	10,964
Report on Mobile Internet Data (12*24*50000-3Gbs) usage	227001 Travel inland	3,970	0	3,970
Report on Print Leasing	228003 Maintenance – Machinery, Equipment & Furniture	7,500	0	7,500
Number of data capture applications developed	Total	268,929	0	268,929
Strategy for the 2022 NPHC	<i>Wage Recurrent</i>	<i>34,323</i>	<i>0</i>	<i>34,323</i>
Report on survey data backup	<i>Non Wage Recurrent</i>	<i>234,605</i>	<i>0</i>	<i>234,605</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

Subprogram: 07 Administrative Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Salaries paid	Item	Balance b/f	New Funds	Total
Report on provision of Administrative Services	211102 Contract Staff Salaries	24,594	0	24,594
Report on Human Resource Development & Management	211103 Allowances (Inc. Casuals, Temporary)	325,292	0	325,292
Board Minutes	212101 Social Security Contributions	51,514	0	51,514
Quarterly Progress Report	213002 Incapacity, death benefits and funeral expenses	5,133	0	5,133
MV Utilisation Report	213004 Gratuity Expenses	45	0	45
Asset Register	221001 Advertising and Public Relations	2,500	0	2,500
Record Management Report	221003 Staff Training	13,688	0	13,688
Security Reports on property and persons	221004 Recruitment Expenses	24,747	0	24,747
	221007 Books, Periodicals & Newspapers	8,308	0	8,308
	221008 Computer supplies and Information Technology (IT)	7,442	0	7,442
	221009 Welfare and Entertainment	66,903	0	66,903
	221011 Printing, Stationery, Photocopying and Binding	19,707	0	19,707
	221012 Small Office Equipment	3,279	0	3,279
	222002 Postage and Courier	10,750	0	10,750
	223002 Rates	283	0	283
	223003 Rent – (Produced Assets) to private entities	18,000	0	18,000
	223004 Guard and Security services	56,076	0	56,076
	223006 Water	15,000	0	15,000
	224004 Cleaning and Sanitation	36,583	0	36,583
	227001 Travel inland	430	0	430
	227004 Fuel, Lubricants and Oils	86	0	86
	228002 Maintenance - Vehicles	23,105	0	23,105
	228003 Maintenance – Machinery, Equipment & Furniture	16,085	0	16,085
	Total	729,550	0	729,550
	Wage Recurrent	24,594	0	24,594
	Non Wage Recurrent	704,956	0	704,956
	AIA	0	0	0

Vote:143

Uganda Bureau of Statistics

QUARTER 3: 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	37,567	0	37,567
	212101 Social Security Contributions	12,702	0	12,702
Report on internal and external communication	221001 Advertising and Public Relations	7,391	0	7,391
Reports on Community mobilization activities	221008 Computer supplies and Information Technology (IT)	13,700	0	13,700
Publicity reports for National Celebrations	221011 Printing, Stationery, Photocopying and Binding	107,408	0	107,408
Advocacy products	227001 Travel inland	75,157	0	75,157
	228003 Maintenance – Machinery, Equipment & Furniture	6,018	0	6,018
	Total	259,941	0	259,941
	Wage Recurrent	37,567	0	37,567
	Non Wage Recurrent	222,374	0	222,374
	AIA	0	0	0

Subprogram: 09 Financial Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	25,584	0	25,584
	211103 Allowances (Inc. Casuals, Temporary)	50,877	0	50,877
	212101 Social Security Contributions	13,696	0	13,696
	213004 Gratuity Expenses	1,680	0	1,680
	221003 Staff Training	76,174	0	76,174
	221008 Computer supplies and Information Technology (IT)	40,000	0	40,000
	221011 Printing, Stationery, Photocopying and Binding	20,418	0	20,418
	221016 IFMS Recurrent costs	25,000	0	25,000
	221017 Subscriptions	11,270	0	11,270
	226002 Licenses	500	0	500
	227001 Travel inland	66,194	0	66,194
	Total	331,393	0	331,393
	Wage Recurrent	25,584	0	25,584
	Non Wage Recurrent	305,809	0	305,809
	AIA	0	0	0

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Not included in the final workplan	Item	Balance b/f	New Funds	Total
Staff trained	211102 Contract Staff Salaries	31,635	0	31,635
Quarterly Audit Report	211103 Allowances (Inc. Casuals, Temporary)	9,888	0	9,888
	212101 Social Security Contributions	5,692	0	5,692
	221003 Staff Training	27,452	0	27,452
	221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
	227001 Travel inland	79,031	0	79,031
	Total	159,698	0	159,698
	Wage Recurrent	31,635	0	31,635
	Non Wage Recurrent	128,063	0	128,063
	AIA	0	0	0

Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

Undertake the pretest, Training of fieldworkers, Listing of Households and start main fieldwork for the NSDS Survey	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	64	0	64
Complete and disseminate the UNHS VII report and make data available to stakeholders	211103 Allowances (Inc. Casuals, Temporary)	2,046	0	2,046
	212101 Social Security Contributions	5,282	0	5,282
Continue planning for the UNPS/AAS Integration. Finalize questionnaires and Application for this	213004 Gratuity Expenses	4,657	0	4,657
	221001 Advertising and Public Relations	138,953	0	138,953
Continue documenting survey methodologies	221003 Staff Training	88,000	0	88,000
Train additional staff in analytical skills especially using STATA	221008 Computer supplies and Information Technology (IT)	88,800	0	88,800
As workshops remain on hold, devise other means of disseminating survey guidelines especially using online platform	221009 Welfare and Entertainment	2,259	0	2,259
	221011 Printing, Stationery, Photocopying and Binding	77,435	0	77,435
	222001 Telecommunications	2,100	0	2,100
	226002 Licenses	18,750	0	18,750
	227001 Travel inland	362,473	0	362,473
	228003 Maintenance – Machinery, Equipment & Furniture	15,595	0	15,595
	Total	806,414	0	806,414
	Wage Recurrent	64	0	64
	Non Wage Recurrent	806,350	0	806,350
	AIA	0	0	0

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

	Item	Balance b/f	New Funds	Total
Q3 AAS progress report	211102 Contract Staff Salaries	9,710	0	9,710
	211103 Allowances (Inc. Casuals, Temporary)	408,017	0	408,017
	212101 Social Security Contributions	2,087	0	2,087
Progress report for UCAA - Livestock Component	213004 Gratuity Expenses	1,759	0	1,759
	221003 Staff Training	80,945	0	80,945
Progress report for pilot listing of Aquaculture holdings	221008 Computer supplies and Information Technology (IT)	57,300	0	57,300
	221009 Welfare and Entertainment	10,460	0	10,460
FAO CountrySTAT project ended	221011 Printing, Stationery, Photocopying and Binding	27,200	0	27,200
	222001 Telecommunications	11,260	0	11,260
Q3 Livestock Slaughter and Fish catch data reports	225001 Consultancy Services- Short term	30,000	0	30,000
	227001 Travel inland	478,887	0	478,887
Collect Municipal solid waste data from 15 Municipalities	227004 Fuel, Lubricants and Oils	100,320	0	100,320
Data entry for Q2 data	228002 Maintenance - Vehicles	6,004	0	6,004
Collect water data from 25 small towns				
	Total	1,223,949	0	1,223,949
Design data capture template and enter Q1 and Q2 data	Wage Recurrent	9,710	0	9,710
	Non Wage Recurrent	1,214,239	0	1,214,239
	AIA	0	0	0
NASTC Report for Quarter 3				

Report of the Producer Price Index for Agriculture (PPI-A)

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

Subprogram: 13 Geo - Information Services

Outputs Provided

Output: 02 Population and Social Statistics indicators

	Item	Balance b/f	New Funds	Total
Updated and maintained Data Portals (ArcGIS Online, GeoNode)	211102 Contract Staff Salaries	16,478	0	16,478
Maintained 2022 Census GIS Solution	212101 Social Security Contributions	13,632	0	13,632
Indicator Based Geospatial Map Books	213004 Gratuity Expenses	1,011	0	1,011
Indicative Planning Figures	221003 Staff Training	3,500	0	3,500
District Level Map Atlases	221007 Books, Periodicals & Newspapers	7,151	0	7,151
Report on Geo-Information Management and Services Support to MDAs	221008 Computer supplies and Information Technology (IT)	15,863	0	15,863
Report on Data Science Initiatives	221009 Welfare and Entertainment	1,080	0	1,080
Report on 2022 Census Enumeration Area Maps and Geospatial Information	221011 Printing, Stationery, Photocopying and Binding	57,592	0	57,592
	227001 Travel inland	63,500	0	63,500
	Total	179,807	0	179,807
	<i>Wage Recurrent</i>	<i>16,478</i>	<i>0</i>	<i>16,478</i>
	<i>Non Wage Recurrent</i>	<i>163,329</i>	<i>0</i>	<i>163,329</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1626 Retooling of Uganda Bureau of Statistics

Outputs Provided

Output: 01 Economic statistical indicators

	Item	Balance b/f	New Funds	Total
Land Environment Economic Accounts	211103 Allowances (Inc. Casuals, Temporary)	78,540	0	78,540
Re-based CPI	227001 Travel inland	42,600	0	42,600
	Total	121,140	0	121,140
Water Environment Economic Accounts	<i>GoU Development</i>	<i>121,140</i>	<i>0</i>	<i>121,140</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>

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

Output: 02 Population and Social Statistics indicators

	Item	Balance b/f	New Funds	Total
2020 NSDS Report	211103 Allowances (Inc. Casuals, Temporary)	300,233	0	300,233
Agreed on Census controls and dashboard	221001 Advertising and Public Relations	74,653	0	74,653
Census Pretest Report	221003 Staff Training	148,129	0	148,129
Census Strategy developed	221008 Computer supplies and Information Technology (IT)	335,735	0	335,735
Labour force Reports developed	221011 Printing, Stationery, Photocopying and Binding	7,743	0	7,743
Development of Census Questionnaire	222001 Telecommunications	8,400	0	8,400
UNHS Report	227001 Travel inland	575,897	0	575,897
UNPS Report	228002 Maintenance - Vehicles	44,199	0	44,199
Updating 2022 Census geography and EA Maps	228003 Maintenance – Machinery, Equipment & Furniture	16,075	0	16,075
	Total	1,511,064	0	1,511,064
	<i>GoU Development</i>	<i>1,511,064</i>	<i>0</i>	<i>1,511,064</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Industrial and Agricultural indicators

	Item	Balance b/f	New Funds	Total
Producer Price Index-Manufacturing & Utilities	227001 Travel inland	23,023	0	23,023
Producer Price Index-Hotel and Restaurants	Total	23,023	0	23,023
Construction Sector Indices Statistics report	<i>GoU Development</i>	<i>23,023</i>	<i>0</i>	<i>23,023</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)				

Output: 04 District Statistics and Capacity Building

	Item	Balance b/f	New Funds	Total
Gratuity	213004 Gratuity Expenses	132,546	0	132,546
Local government gender and equity responsive administrative statistics compiled	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
To support the procurement process to enable the Directorate acquire necessary supplies and services	227001 Travel inland	150,114	0	150,114
	Total	284,661	0	284,661
	<i>GoU Development</i>	<i>284,661</i>	<i>0</i>	<i>284,661</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

Output: 05 National statistical system database maintained

	Item	Balance b/f	New Funds	Total
Backup Software Basic support and subscription procured				
Ciscop AP Controler	221008 Computer supplies and Information Technology (IT)	356,933	0	356,933
CUG and Autoload	221017 Subscriptions	45,500	0	45,500
Desktops procured (20) and 4 Laptops	225001 Consultancy Services- Short term	25,000	0	25,000
Domains / hosting (ubos.org, ugandainfo.org, ubos.go.ug)	226002 Licenses	138,500	0	138,500
	Total	565,933	0	565,933
Licenses uptodate	<i>GoU Development</i>	<i>565,933</i>	<i>0</i>	<i>565,933</i>
Mobile App Hosting on Google Play Store, apple store	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Blade Servers and Storage Systems upgraded	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Statistical Coordination and Administrative Support Services

	Item	Balance b/f	New Funds	Total
Re-development of Entebbe				
Consolidated internal and external communications	211103 Allowances (Inc. Casuals, Temporary)	84,220	0	84,220
Gender Statistics reports	213004 Gratuity Expenses	112,216	0	112,216
Disseminate PNSD III Reports	221001 Advertising and Public Relations	4,798	0	4,798
	221009 Welfare and Entertainment	16,395	0	16,395
Increased visibility, diversification and use of UBOS products and programmes	221011 Printing, Stationery, Photocopying and Binding	4,372	0	4,372
	223006 Water	15,000	0	15,000
Institutional Environment Assessment Reports	225001 Consultancy Services- Short term	18,008	0	18,008
Legal Service and Board Affairs	226001 Insurances	60,638	0	60,638
MDA and Local Government Strategic Plans for Statistics	227001 Travel inland	14,258	0	14,258
MDA Statistical Abstracts	227004 Fuel, Lubricants and Oils	16,000	0	16,000
Maintained vehicles	228001 Maintenance - Civil	81,710	0	81,710
	228003 Maintenance – Machinery, Equipment & Furniture	42,009	0	42,009
PNSD Steering Committee Reports	Total	469,624	0	469,624
Well Maintained Office Premises	<i>GoU Development</i>	<i>469,624</i>	<i>0</i>	<i>469,624</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	8,697,200	0	8,697,200
	<i>Wage Recurrent</i>	<i>223,920</i>	<i>0</i>	<i>223,920</i>
	<i>Non Wage Recurrent</i>	<i>5,497,835</i>	<i>0</i>	<i>5,497,835</i>
	<i>GoU Development</i>	<i>2,975,445</i>	<i>0</i>	<i>2,975,445</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>