

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.991	11.243	11.007	75.0%	73.4%	97.9%
	Non Wage	25.297	17.100	12.210	67.6%	48.3%	71.4%
Dev.	GoU	20.409	8.651	4.804	42.4%	23.5%	55.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		60.697	36.993	28.022	60.9%	46.2%	75.7%
Total GoU+Ext Fin (MTEF)		60.697	36.993	28.022	60.9%	46.2%	75.7%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		60.697	36.993	28.022	60.9%	46.2%	75.7%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		60.697	36.993	28.022	60.9%	46.2%	75.7%
Total Vote Budget Excluding Arrears		60.697	36.993	28.022	60.9%	46.2%	75.7%

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	36.99	28.02	60.9%	46.2%	75.7%
Total for Vote	60.70	36.99	28.02	60.9%	46.2%	75.7%

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.

Overall, COVID-19 Pandemic delayed implementation of some programs and has instilled fear in some of the respondents and among staff following the demise of two senior staff due to COVID-19.

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

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 1455 Statistical production and Services		
0.465 Bn Shs	SubProgram/Project :01 Population and Social Statistics	
Reason: The effect of Covid 19 and there was a change in work plans, Census Activities postponed		
Items		
230,422,000.000 UShs	227001	Travel inland
Reason: change in workplans. census activities postponed		
201,261,054.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
Reason: Payment of temporary staff to be handled next quarter		
32,449,999.000 UShs	221003	Staff Training
Reason: SOPS.We could not conduct face to face training at that time. Census Activities were postponed by a year		
1,354,000.000 UShs	221012	Small Office Equipment
Reason: change in workplans		
0.305 Bn Shs	SubProgram/Project :02 Macro economic statistics	
Reason: The effect of Covid 19 e.g Border activity was dependent on border operations and trainings could not be conducted, procurement processes are still on going		
Items		
166,684,716.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
Reason: Border activity was dependent border operations after official opening before staff contracts could be renewed		
63,295,278.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Procurement process		
63,293,000.000 UShs	221003	Staff Training
Reason: Most training was affected by COVID-19. Could not be undertaken		
11,258,020.000 UShs	228002	Maintenance - Vehicles
Reason: Procurement process		
0.210 Bn Shs	SubProgram/Project :03 Business and Industry Statistics	
Reason: Impact of COVID-19 that could not enable planned activities to run smoothly as planned.		
Items		
125,000,000.000 UShs	225001	Consultancy Services- Short term
Reason: Technical Assistance could not be easily obtained due to Covid-19 effect		
34,536,788.000 UShs	221003	Staff Training
Reason: Impact of COVID-19 that could not enable planned trainings to be physically and effectively conducted		
13,589,020.000 UShs	221011	Printing, Stationery, Photocopying and Binding

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Reason: Request made but not processed	
13,442,025.000 UShs	228002 Maintenance - Vehicles
Reason: Administration could answer this	
12,600,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Administration could have explanation on this	
0.025 Bn Shs	<i>SubProgram/Project :04 Statistical Coordination Services</i>
Reason: Impact of COVID-19 effect.	
<i>Items</i>	
12,895,000.000 UShs	221003 Staff Training
Reason: COVID SOPs limitation	
11,960,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing	
0.120 Bn Shs	<i>SubProgram/Project :05 District Statistics and Capacity Building</i>
Reason: The Directorate spent Shs 198,363,000- on travel inland the balance will be utilised early next quarter.	
<i>Items</i>	
104,337,733.000 UShs	227001 Travel inland
Reason: The Directorate spent Shs 198,363,000 for the quarter.	
14,658,620.000 UShs	213004 Gratuity Expenses
Reason: To be paid next Quarter	
600,000.000 UShs	221009 Welfare and Entertainment
Reason: Virtual Directorate meetings held.	
0.210 Bn Shs	<i>SubProgram/Project :06 Information Technology Services</i>
Reason: Procurement processes are still on going.	
<i>Items</i>	
130,536,000.000 UShs	221017 Subscriptions
Reason: Procurement still on going	
57,310,000.000 UShs	221003 Staff Training
Reason: Training committee has not yet approved the training	
8,998,442.000 UShs	213004 Gratuity Expenses
Reason: To be cleared early next quarter	
7,500,001.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement on going	
3,970,001.000 UShs	227001 Travel inland

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Reason: Will utilized next quarter		
0.410 Bn Shs	SubProgram/Project :07 Administrative Services	
Reason: Pending procurement and un-received invoices		
Items		
88,200,229.000 UShs	228002 Maintenance - Vehicles	
Reason: Pending procurement		
57,445,508.000 UShs	223004 Guard and Security services	
Reason: un-received Invoices		
54,923,199.000 UShs	224004 Cleaning and Sanitation	
Reason: un-received Invoices		
35,589,054.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Pending procurement		
30,000,000.000 UShs	223006 Water	
Reason: Pending procurement		
0.212 Bn Shs	SubProgram/Project :08 Communication and Public Relations	
Reason: Covid-19 affected the normal operations and Procurement process are still underway		
Items		
99,676,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Procurement process still underway		
68,208,231.000 UShs	227001 Travel inland	
Reason: Covid-19 affected travels		
24,320,501.000 UShs	212101 Social Security Contributions	
Reason: To be remitted next Quarter		
13,700,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
Reason: Procurement process still ongoing		
6,017,600.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture	
Reason: no breakdowns		
0.194 Bn Shs	SubProgram/Project :09 Financial Services	
Reason: Delayed start of Projects, training and pending procurement		
Items		
40,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
Reason: pending procurement's		
34,494,197.000 UShs	221003 Staff Training	

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Reason: delayed training	
32,123,914.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: Delayed start of Projects	
25,000,000.000 US\$	221016 IFMS Recurrent costs
Reason: pending procurement's	
20,790,337.000 US\$	212101 Social Security Contributions
Reason: delayed payments	
0.024 Bn Shs	SubProgram/Project :10 Internal Audit Services
Reason: Procurement in progress	
<i>Items</i>	
9,888,000.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be paid in Q4	
8,538,537.000 US\$	212101 Social Security Contributions
Reason: To be paid in Q4	
6,000,000.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Procurement in progress	
0.808 Bn Shs	SubProgram/Project :11 Social Economic Surveys
Reason: Delay in implementation of activities especially NSDS and the AAS/UNPS Integration due to a shift in activities due to COVID	
<i>Items</i>	
362,473,152.000 US\$	227001 Travel inland
Reason: there was a shift in the plan of activities due to COVID and	
119,331,334.000 US\$	221001 Advertising and Public Relations
Reason: Delay in implementation of NSDS	
88,800,000.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Delays in procurement process	
85,226,934.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Some of the materials were for fieldwork which delayed	
78,890,000.000 US\$	221003 Staff Training
Reason: Directorate was busy with several reports	
1.300 Bn Shs	SubProgram/Project :12 Agriculture and Environmental Statistics
Reason: There was an effect Covid 19 and the biggest percentage are funds for Livestock census due to take place next quarter	
<i>Items</i>	

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595,829,627.000 UShs	227001 Travel inland
	Reason: To be utilized in Quarter 4
426,099,615.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: To be utilized in Quarter 4
131,266,059.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: To be utilized in Quarter 4
57,300,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: To be utilized in Quarter 4
30,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: To be utilized in Quarter 4
0.238 Bn Shs	<i>SubProgram/Project :13 Geo - Information Services</i>
	Reason: Memos were raised and the facilitation is under processing
<i>Items</i>	
99,500,000.000 UShs	227001 Travel inland
	Reason: Memos were raised and the facilitation is under processing
64,392,399.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The procurement process is on-going
25,936,601.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The procurement process is on-going
23,435,108.000 UShs	212101 Social Security Contributions
	Reason: To be utilized early next quarter
16,400,000.000 UShs	221003 Staff Training
	Reason: Memos were raised and the facilitation is under processing
3.787 Bn Shs	<i>SubProgram/Project :1626 Retooling of Uganda Bureau of Statistics</i>
	Reason: Delay in the resumption of Data collection
<i>Items</i>	
1,375,053,253.000 UShs	227001 Travel inland
	Reason: Delay in the resumption of Data collection
707,013,372.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement in process
344,762,796.000 UShs	213004 Gratuity Expenses

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Reason: Delay in clearance of Staff for gratuity	
334,200,624.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Delay in resumption of data collection	
166,501,497.000 UShs	213001 Medical expenses (To employees)
Reason: Delay in the resumption of Data collection	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 55 Statistical production and Services			
Responsible Officer: Executive Director			
Programme Outcome: Statistical planning and programmes enhanced in the National Statistical System			
Sector Outcomes contributed to by the Programme Outcome			
1 .Sustainable Macroeconomic Stability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,	Percentage	80%	78%
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 Q3
Number of users accessing the UBOS Website	Number	2,500	76,584
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 Q3
Percentage increase in personnel trained in data analysis, interpretation and management	Percentage	10%	6%

Table V2.2: Key Vote Output Indicators*

Programme : 55 Statistical production and Services
Sub Programme : 01 Population and Social Statistics

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KeyOutPut : 02 Population and Social Statistics indicators			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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 Q3
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	Number	1	0
Quarterly GDP and key economic indicators	Number	4	1
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics	Number	12	3
Sub Programme : 03 Business and Industry Statistics			
KeyOutPut : 03 Industrial and Agricultural indicators			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of Industrial/producer price indices compiled	Number	12	3
No. of reports on Construction and energy sector statistics compiled	Number	12	3
Report on annual census of business establishment complied	Yes/No	1	0
Sub Programme : 05 District Statistics and Capacity Building			
KeyOutPut : 04 District Statistics and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. Districts implementing Community Information System .	Number	50	0
No. Higher Local Government compiling District Annual Statistical Abstracts	Number	30	40
No. Higher Local Government profiles reports produced and disseminated	Number	30	40
Sub Programme : 06 Information Technology Services			

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KeyOutputPut : 05 National statistical system database maintained			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
operational and updated UBOS website	Yes/No	yes	yes
Updated National Statistical Database	Yes/No	yes	yes
Sub Programme : 11 Social Economic Surveys			
KeyOutputPut : 02 Population and Social Statistics indicators			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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			
KeyOutputPut : 03 Industrial and Agricultural indicators			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of Industrial/producer price indices compiled	Number	12	3
No. of reports on Construction and energy sector statistics compiled	Number	12	3
Report on annual census of business establishment complied	Yes/No	1	0
Sub Programme : 13 Geo - Information Services			
KeyOutputPut : 02 Population and Social Statistics indicators			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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			
KeyOutputPut : 01 Economic statistical indicators			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	Number	1	0
Quarterly GDP and key economic indicators	Number	4	1

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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 Q3
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 Q3
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 Q3
No. Districts implementing Community Information System .	Number	50	0
No. Higher Local Government compiling District Annual Statistical Abstracts	Number	30	40
No. Higher Local Government profiles reports produced and disseminated	Number	30	40
KeyOutPut : 05 National statistical system database maintained			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
operational and updated UBOS website	Yes/No	Yes	Yes
Updated National Statistical Database	Yes/No	Yes	Yes

Performance highlights for the Quarter

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The period Quarter one to Quarter Three of FY20120/21 was characterized by a slowdown in activity implementation following outbreak of the COVID-19 Pandemic. For continued operations, the Bureau embraced the Standard Operating Procedures (SoPs), maintained a staff working capacity of 30%, developed, and implemented guidelines for fieldwork. The Bureau, however, lost two staff, (Mr. Stephen Engole Senior Statistician Prices, and Mr. Sam Kaisiromwe, Principal Statistician/Head of the Prices Division), both from the Directorate of Marco Economic Statistics to COVID-19 virus. Also arising from the COVID-19 pandemic, several Bureau activities and some of them include:

Data collection for the Uganda National Household Survey 2019/20 was only completed in November 2020 as opposed to May 2020;

implementation of the Agricultural Integrated surveys planned for May 2020 were deferred to May 2021;

The conduct of the National Livestock Census planned for May 2020 was deferred to Q4 FY2020/21;

The Informal Cross Border Trade and data capture of Arrival and Departure Cards at Border statistics were halted and only resumed in March 2021;

The pilot National Service Delivery Survey and the Uganda Demographic and Health survey were postponed to FY2021;

Census Mapping in preparation for the National Population and Housing Censuses were postponed to Q4 FY2020/21

Despite this, Bureau provided indicators to inform government policy on distribution of food items, masks etc. during the COVID-19 lock-down.

The Bureau also, provided key outcome indicators required for measuring the performance of the economy in line with the Mandate of Statistical Production and Coordination of the National Statistics System.

The total approved budget of the Bureau from Government of Uganda (GoU) for FY2020/21 was UGX 60.7Bn; UGX 40.29 as Re-current budget and UGX 20.41 for Retooling. As of March 2021, the funds released to the Bureau amounted to UGX 36.99Bn, of which 51.7% of the approved budget (UGX60.7Bn), was recurrent expenditure and UGX8.65Bn for the Retooling component. The absorption rate for the Bureau on GoU is 76%.

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	36.99	28.02	60.9%	46.2%	75.7%
<i>Class: Outputs Provided</i>	60.70	36.99	28.02	60.9%	46.2%	75.7%
145501 Economic statistical indicators	7.30	4.81	4.32	65.9%	59.2%	89.8%
145502 Population and Social Statistics indicators	14.14	7.93	4.36	56.1%	30.8%	54.9%
145503 Industrial and Agricultural indicators	11.16	7.48	5.70	67.0%	51.0%	76.1%
145504 District Statistics and Capacity Building	2.63	1.50	1.06	56.8%	40.4%	71.1%
145505 National statistical system database maintained	5.16	2.57	1.79	49.8%	34.7%	69.6%
145506 Statistical Coordination and Administrative Support Services	20.30	12.70	10.79	62.6%	53.2%	85.0%
Total for Vote	60.70	36.99	28.02	60.9%	46.2%	75.7%

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
<i>Class: Outputs Provided</i>	60.70	36.99	28.02	60.9%	46.2%	75.7%
211102 Contract Staff Salaries	14.99	11.24	11.01	75.0%	73.4%	97.9%
211103 Allowances (Inc. Casuals, Temporary)	7.05	3.37	2.08	47.7%	29.4%	61.7%
212101 Social Security Contributions	1.50	1.12	1.02	75.0%	68.2%	91.0%
213001 Medical expenses (To employees)	0.89	0.73	0.53	82.1%	59.7%	72.7%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.03	100.0%	60.8%	60.8%
213004 Gratuity Expenses	1.73	1.39	1.00	80.3%	57.7%	71.8%

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221001 Advertising and Public Relations	1.02	0.75	0.49	73.6%	47.6%	64.8%
221002 Workshops and Seminars	4.06	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	1.67	0.96	0.47	57.8%	28.0%	48.4%
221004 Recruitment Expenses	0.03	0.03	0.01	100.0%	46.3%	46.3%
221007 Books, Periodicals & Newspapers	0.06	0.05	0.03	80.8%	46.3%	57.3%
221008 Computer supplies and Information Technology (IT)	3.88	1.57	0.62	40.5%	15.9%	39.3%
221009 Welfare and Entertainment	0.51	0.19	0.14	37.2%	26.9%	72.5%
221011 Printing, Stationery, Photocopying and Binding	0.92	0.76	0.25	83.0%	27.5%	33.1%
221012 Small Office Equipment	0.02	0.02	0.01	84.1%	57.1%	67.9%
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%	2.3%
222001 Telecommunications	0.04	0.04	0.01	100.0%	22.0%	22.0%
222002 Postage and Courier	0.03	0.01	0.00	39.1%	2.4%	6.0%
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	0.19	0.13	69.3%	48.4%	69.8%
223005 Electricity	0.20	0.15	0.15	75.0%	75.0%	100.0%
223006 Water	0.12	0.09	0.03	75.0%	25.0%	33.3%
224004 Cleaning and Sanitation	0.11	0.07	0.02	68.5%	17.7%	25.8%
225001 Consultancy Services- Short term	0.45	0.23	0.03	51.0%	7.7%	15.2%
226001 Insurances	0.35	0.31	0.25	89.4%	72.2%	80.7%
226002 Licenses	0.24	0.16	0.01	68.9%	2.7%	4.0%
227001 Travel inland	16.97	11.29	8.28	66.5%	48.8%	73.4%
227002 Travel abroad	0.48	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.84	0.63	0.47	74.9%	55.6%	74.2%
228001 Maintenance - Civil	0.37	0.33	0.27	87.7%	71.8%	81.9%
228002 Maintenance - Vehicles	0.98	0.78	0.56	80.1%	57.0%	71.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.32	0.14	0.04	44.5%	13.6%	30.5%
Total for Vote	60.70	36.99	28.02	60.9%	46.2%	75.7%

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	36.99	28.02	60.9%	46.2%	75.7%
<i>Recurrent SubProgrammes</i>						
01 Population and Social Statistics	2.62	1.77	1.28	67.4%	48.9%	72.5%
02 Macro economic statistics	5.24	3.82	3.51	72.9%	67.1%	92.0%
03 Business and Industry Statistics	5.59	3.94	3.56	70.4%	63.7%	90.4%
04 Statistical Coordination Services	1.69	1.02	1.00	60.5%	59.0%	97.5%
05 District Statistics and Capacity Building	1.47	0.99	0.87	67.5%	59.4%	88.0%

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06 Information Technology Services	1.92	1.45	1.23	75.7%	64.3%	84.9%
07 Administrative Services	7.80	5.46	4.92	70.1%	63.2%	90.1%
08 Communication and Public Relations	1.62	1.38	1.08	85.1%	66.4%	78.0%
09 Financial Services	2.32	1.37	1.14	59.3%	49.1%	82.7%
10 Internal Audit Services	1.08	0.75	0.71	70.1%	66.2%	94.5%
11 Social Economic Surveys	2.66	2.10	1.29	79.1%	48.4%	61.2%
12 Agriculture and Environmental Statistics	5.06	3.36	2.04	66.3%	40.3%	60.9%
13 Geo - Information Services	1.22	0.91	0.58	74.8%	47.2%	63.1%
<i>Development Projects</i>						
1626 Retooling of Uganda Bureau of Statistics	20.41	8.65	4.80	42.4%	23.5%	55.5%
Total for Vote	60.70	36.99	28.02	60.9%	46.2%	75.7%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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	pilot exercise to be undertaken next qtr.	211102 Contract Staff Salaries	704,354
Arrival and Departure Statistics Report	delays in getting approvals for SOPS for training and entire workplan	211103 Allowances (Inc. Casuals, Temporary)	195,313
Report on Labour Force Statistics	data compiled for all border posts.	212101 Social Security Contributions	70,999
Population projections	analysis ongoing and tables will be included in the abstract.	213004 Gratuity Expenses	32,249
Report of the Indicative Planning Figures (IPFs) for 2021/22	Analysis and report writing ongoing.	221003 Staff Training	44,770
Administrative data report	Separate report on Labour	221011 Printing, Stationery, Photocopying and Binding	99,074
Report on Accommodation Statistics	no activity, handling data requests	221012 Small Office Equipment	2,056
NPHC 2022 Census Strategy document	no activity,	227001 Travel inland	132,416
Report on Social Statistics	data compiled and tables prepared for the abstract		
	report available		
	strategy documents developed		
	data compiled and tables prepared for the abstract		

Reasons for Variation in performance

no activity
 No Major Variation
 Delays in getting approvals for SOPS for training and entire workplan
 No Major Variation
 No Major Variation
 No Major Variation

Total	1,281,231
Wage Recurrent	704,354
Non Wage Recurrent	576,877
AIA	0
Total For SubProgramme	1,281,231
Wage Recurrent	704,354
Non Wage Recurrent	576,877
AIA	0

Recurrent Programmes

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
International Trade in Services report	Continued with refinement of the 2020 Report	Item	Spent
Report on Merchandise Trade Statistics (Formal and Informal)	Produced Monthly figures for January 2021 to March 2021	211102 Contract Staff Salaries	1,642,205
Annual report on the AGDP by Sector & Expenditure	Collected data for the compilation of Preliminary 2020/21	211103 Allowances (Inc. Casuals, Temporary)	195,772
Quarterly reports of QGDP for Q4 FY2019/20, and Q1, Q2 and Q3 of 2020/21	2020/21 Q2 QGDP produced	212101 Social Security Contributions	164,220
Quarterly Government Finance Statistics reports	Produced Q2 Government Finance Statistics for FY 2020/21	213004 Gratuity Expenses	36,940
Report on Public Sector Statistics	Continued With Data collection and Edited Public Corporation for CY 2019 and FY 2018/19	221003 Staff Training	83,707
Report on Satellite accounts Statistics	Produced Draft Water and Tourism Satellite Accounts	221011 Printing, Stationery, Photocopying and Binding	7,780
Import & Export price indices report	Produced Import and Export Indices for Q4 2020	227001 Travel inland	1,370,126
Report on monthly and weekly Consumer Price Index	Weekly and Monthly CPI were produced as scheduled	228002 Maintenance - Vehicles	13,642
Report of the rebased consumer price Index	Released the Uganda Rebased CPI in a Press Release		
4 Reports of the Residential Property Price Index	Produced the Q3 Residential Property Price Index		
Reports on ICBT survey data collection	Conducted High Level Supervision after the resumption of the ICBT Field Activities		

Reasons for Variation in performance

No major Variation
 No major Variation
 Continued Data Validation with Providers
 No Major Variation
 No major Variation
 No major Variation
 Long engagement with partners in the Public Corporation Sector
 No Major Variation

Total	3,514,392
Wage Recurrent	1,642,205
Non Wage Recurrent	1,872,187
AIA	0
Total For SubProgramme	3,514,392
Wage Recurrent	1,642,205
Non Wage Recurrent	1,872,187
AIA	0

Recurrent Programmes

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 3: 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	991,495
Construction Sector Indices Statistics report	Monthly Construction sector Indices Produced	211103 Allowances (Inc. Casuals, Temporary)	406,271
Index of Production (IoP) report	Index of Production Produced	212101 Social Security Contributions	99,150
Distributive Trade Statistics report	Distributive Trade Statistics Produced	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 CSI Report on Production Statistics for Manufacturing Sector	213004 Gratuity Expenses	38,467
Report on Production & Capacity Utilization statistics for Manufacturing sector	Oil and Gas Investment Statistics Produced	221001 Advertising and Public Relations	6,040
Oil and Gas Investment Statistics report	Infrastructure Statistics Produced	221003 Staff Training	25,833
Report on Infrastructure Statistics	Infrastructure Statistics Produced	221011 Printing, Stationery, Photocopying and Binding	2,351
Energy & Mineral Statistics Report	Report on the Census of Business Establishments	227001 Travel inland	1,936,010
Report on the Census of Business Establishments	Report of the Uganda Business Inquiry (UBI)	228002 Maintenance - Vehicles	11,758
Report of the Uganda Business Inquiry (UBI)			

Reasons for Variation in performance

No Major Variation
 No Major Variation
 No Major Variation
 No Major Variation
 No Major Variation
 No Major Variation
 No Major Variation

Total	3,562,734
Wage Recurrent	991,495
Non Wage Recurrent	2,571,239
AIA	0
Total For SubProgramme	3,562,734
Wage Recurrent	991,495
Non Wage Recurrent	2,571,239
AIA	0

Recurrent Programmes

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 3: 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
Gender responsive Monitoring and Evaluation Reports of statistical programs	Gender Statistics Report Produced	Item	Spent
Monitoring Report of the PNSD III	PNSD Monitoring Report and Statistical Abstracts produced	211102 Contract Staff Salaries	751,815
Implementation in all regions	Quality Assurance Report for NPGEI	211103 Allowances (Inc. Casuals, Temporary)	20,440
Gender responsive Quality assurance Reports	No Statistical Research Paper due to funding	212101 Social Security Contributions	75,182
Statistical research papers	Updated SDG Indicator framework	213004 Gratuity Expenses	38,699
Report on Sustainable Development Goal Indicator compilation	Updated NSI Framework	221003 Staff Training	11,105
Updated National Standard Indicator (NSI) Framework	Final Gender Statistics-Facts and Fi9gures	227001 Travel inland	99,709
Gender Statistics (Facts and Figures)	Gender and Equity Report published		
Report on mainstreaming gender in statistical processes and tools	10 Draft SPS for MDAs, 50 HLGs and 2 CSOs		
Reports on development of Strategic Plans for Statistics in the NSS	Report on NSS coordination		
Reports of NSS coordination structures.			

Reasons for Variation in performance

no variation
 There was variation due to incomplete constitution of PNSD structures
 No variation
 No variation
 there was variation due to no funding of activity
 No variation
 there was variation due to no funding of activity
 No variation
 No variation

Total	996,949
Wage Recurrent	751,815
Non Wage Recurrent	245,134
AIA	0
Total For SubProgramme	996,949
Wage Recurrent	751,815
Non Wage Recurrent	245,134
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	40 local governments supported to produce annual statistical abstracts and profiles	Item	Spent
	50 local governments supported to produce quality gender responsive commercial service sector administrative data	211102 Contract Staff Salaries	771,265
Report on compilation of gender and equity administrative data at LGs		212101 Social Security Contributions	77,127
		213004 Gratuity Expenses	24,040
		221009 Welfare and Entertainment	600

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The regional approach used enabled the Directorate to cover a wider spectrum of 40 local governments against the planned 30 local governments.

However, the funds allocated for the quarter were insufficient to cover the other planned output - support LGs in production of community data. The funds were insufficient to have all the planned outputs implemented

Total	873,032
Wage Recurrent	771,265
Non Wage Recurrent	101,767
AIA	0
Total For SubProgramme	873,032
Wage Recurrent	771,265
Non Wage Recurrent	101,767
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 977,557
Regulated internet	Internet was regulated in the Quarter to support both internal and external activity	212101 Social Security Contributions 97,756
Report on Closed User Group Service	Credit not loaded for all staff on CUG to be done next quarter	213004 Gratuity Expenses 29,700
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) 58,566
Report on domains / hosting App	Quarterly report generated for UBOS domain hosting	221017 Subscriptions 4,264
Report on Disaster Recovery Licenses procured	Quarterly Remote monitoring report for Disaster Recovery site was compiled	226001 Insurances 40,000
Report on Mobile Internet Data (12*24*50000-3Gbs) usage	Work in progress	227001 Travel inland 6,110
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 more applications have been developed and tested	
Report on survey data backup	Final draft document produced and shared	
	Quarterly report generated and shared with Management	

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No major Variation			
No Major Variance			
No major Variation			
Funds were not realised			
No Major Variance			
No major Variation			
No Major Variance			
No Major Variance			
No Major Variance			
		Total	1,234,643
		Wage Recurrent	977,557
		Non Wage Recurrent	257,086
		AIA	0
		Total For SubProgramme	1,234,643
		Wage Recurrent	977,557
		Non Wage Recurrent	257,086
		AIA	0

Recurrent Programmes

Subprogram: 07 Administrative Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Census 2022 NPHC strategy	Salaries paid for the Quarter in time	Item	Spent
Report on provision of Administrative Services	Qrt 3 Administrative Report	211102 Contract Staff Salaries	2,428,524
Report on Human Resource Development & Management	HRD Report	211103 Allowances (Inc. Casuals, Temporary)	489,856
Board Minutes	Board Minutes	212101 Social Security Contributions	229,193
Quarterly Progress Reports	Qrt 3 Progress Report	213001 Medical expenses (To employees)	13,000
Report on vehicles utilization	Qrt 3, MV Utilisation	213002 Incapacity, death benefits and funeral expenses	26,147
Asset Register	Updated Asset Register	213004 Gratuity Expenses	228,641
Report of Records Management	Qrt. 3 Record Management Report	221003 Staff Training	17,312
Security Reports on property and persons	Compiled	221004 Recruitment Expenses	13,883
	Qrt 3, Security Report	221007 Books, Periodicals & Newspapers	21,648
		221008 Computer supplies and Information Technology (IT)	1,518
		221009 Welfare and Entertainment	111,397
		221011 Printing, Stationery, Photocopying and Binding	43,679
		221012 Small Office Equipment	9,421
		222002 Postage and Courier	648
		223002 Rates	80,717
		223003 Rent – (Produced Assets) to private entities	12,000
		223004 Guard and Security services	132,682
		223005 Electricity	75,000
		223006 Water	15,000
		224004 Cleaning and Sanitation	19,077
		226001 Insurances	61,770
		227001 Travel inland	233,076
		227004 Fuel, Lubricants and Oils	298,272
		228002 Maintenance - Vehicles	342,529
		228003 Maintenance – Machinery, Equipment & Furniture	19,145

Reasons for Variation in performance

No variation
No variation
No variation

Total	4,924,134
Wage Recurrent	2,428,524
Non Wage Recurrent	2,495,610
AIA	0
Total For SubProgramme	4,924,134
Wage Recurrent	2,428,524

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	2,495,610
		AIA	0

Recurrent Programmes

Subprogram: 08 Communication and Public Relations

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Census 2022 Advocacy and Publicity Strategy	Strategy Implementation began with preparation of Census Mapping Publicity strategy	Item	Spent
Report on dissemination of statistical indicators e.g CPI, PPI etc	CPI report disseminated at end of every month and shared with the media	211102 Contract Staff Salaries	417,911
Report on internal and external communication		212101 Social Security Contributions	26,069
Reports on Community mobilization activities	6 Press Releases issued for CPI, RPPI, PPI, CSI	213004 Gratuity Expenses	36,962
Publicity reports for National Celebrations	3 Newsletters produced	221001 Advertising and Public Relations	426,999
Advocacy products	Moderated dissemination of Child Labor Report in the Albertine Graben	221011 Printing, Stationery, Photocopying and Binding	28,731
	E-Brochures developed for Liberation Day and International Women's Day	227001 Travel inland	138,067
	Calendars and Diaries distributed to stakeholder nationwide	228003 Maintenance – Machinery, Equipment & Furniture	1,982
	2000 Business Cards produced		
	800 copies of Client Charters disseminated to stakeholders		

Reasons for Variation in performance

No Major Variation

The Covid situation affected many earlier planned activities

No Major Variation

Total	1,076,720
Wage Recurrent	417,911
Non Wage Recurrent	658,809
AIA	0
Total For SubProgramme	1,076,720
Wage Recurrent	417,911
Non Wage Recurrent	658,809
AIA	0

Recurrent Programmes

Subprogram: 09 Financial Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 3: 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	BFP FY 2021/22	Item	Spent
Budget Policy Statement FY 2021/22	BPS FY 2021/22	211102 Contract Staff Salaries	593,950
Annual Financial Report	FINAL 6 Months Accounts	211103 Allowances (Inc. Casuals, Temporary)	82,994
Annual audit report	Draft 9 Months Accounts	212101 Social Security Contributions	42,902
Monthly, Quarterly Management reports prepared	Final ML FY 2019/20	213004 Gratuity Expenses	22,961
Board of Survey Reports	Monthly Management Reports Quarter 3, Board Report	221003 Staff Training	88,006
Contract Implementation and Performance reports	Board of Survey Report	221011 Printing, Stationery, Photocopying and Binding	8,358
Contracts Committee Minutes	Contract Implementation and Performance Report	221017 Subscriptions	82
Development of Due Diligence Reports	Contracts Committee Minutes	226002 Licenses	6,500
Report of Aggregated Average Market Prices	Due Diligence Report	227001 Travel inland	289,979
	Aggregate Average Market Prices		

Reasons for Variation in performance

No variation
No variation
No variation
No variation

Total	1,135,730
Wage Recurrent	593,950
Non Wage Recurrent	541,780
AIA	0
Total For SubProgramme	1,135,730
Wage Recurrent	593,950
Non Wage Recurrent	541,780
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Balanced Score Card Audit Report	Not Done	Item	Spent
Staff trained	Staff Trained	211102 Contract Staff Salaries	251,160
Quarterly Internal Audit Report	Q3 Report compiled	212101 Social Security Contributions	17,077
		213004 Gratuity Expenses	36,962
		221003 Staff Training	27,580
		227001 Travel inland	379,623

Reasons for Variation in performance

No Major Variance
No major Variation
Not in the work plan

Total	712,402
Wage Recurrent	251,160

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	461,242
		AIA	0
		Total For SubProgramme	712,402
		Wage Recurrent	251,160
		Non Wage Recurrent	461,242
		AIA	0

Recurrent Programmes

Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

		Item	Spent
Report of the 2020 NSDS	Pretest of Survey Instruments		
	Instruments finalized	211102 Contract Staff Salaries	612,923
Report of the UNHS Wave VII	Tabulations finalized. Report undergoing final edits	211103 Allowances (Inc. Casuals, Temporary)	224,726
Report UNPS Wave VIII	Continued with discussions with Worldbank, FAO and DAES on instruments and methodology improvement. Finalizing CAPI	212101 Social Security Contributions	53,728
Report of Different Survey Methodologies	Application development	213001 Medical expenses (To employees)	45,500
Training report on micro data Analysis using STATA	Methodology on UNPS/AAS modified and Finalized	213004 Gratuity Expenses	38,699
Report on dissemination of survey Rules and Guidelines	In house training in data analysis for 5 staff	221001 Advertising and Public Relations	29,002
	No face to face dissemination yet	221003 Staff Training	29,110
		221009 Welfare and Entertainment	2,727
		221011 Printing, Stationery, Photocopying and Binding	42,413
		222001 Telecommunications	2,100
		227001 Travel inland	192,762
		228003 Maintenance – Machinery, Equipment & Furniture	12,405

Reasons for Variation in performance

No Major Variance
 No Major Variance
 No Major Variance
 Effect of Covid 19
 No Major Variance

Total	1,286,095
Wage Recurrent	612,923
Non Wage Recurrent	673,172
AIA	0
Total For SubProgramme	1,286,095
Wage Recurrent	612,923
Non Wage Recurrent	673,172
AIA	0

Recurrent Programmes

Subprogram: 12 Agriculture and Environmental Statistics

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 03 Industrial and Agricultural indicators

		Item	Spent
Report of the Annual Agricultural Survey 2019 and AGRIS	Q1, Q2 and Q3 AAS 2019 progress reports and AAS 2020 progress report	211102 Contract Staff Salaries	460,758
Report of the Uganda Census of Agriculture on Aquaculture (UCAA)- Livestock component	Q1, Q2 and Q3 Uganda Census of Agriculture - livestock Component progress reports (revised project document, stakeholders engaged)	211103 Allowances (Inc. Casuals, Temporary)	298,945
Progress report on the UCAA- Aquaculture component		212101 Social Security Contributions	43,159
Updated CountrySTAT website		213001 Medical expenses (To employees)	25,800
Report on administrative data compilation (Fish Catch, Livestock Slaughter, Crop etc)	Concept in place, Data collection questionnaires	213004 Gratuity Expenses	38,699
Environment Statistics report (Municipal solid waste, water etc)	FAO CountrySTAT project ended.	221003 Staff Training	88,529
Report of the National Agricultural Statistics Technical Committee (NASTC)	Livestock Slaughter and Fish catch reports for Q1, Q2 and Q3	221009 Welfare and Entertainment	2,040
Report of the Producer Price Index for Agriculture (PPI-A)	Data collected from 30 Municipal Councils; 5 Divisions; 19 Town Councils. Water data collected from 44 small towns	221011 Printing, Stationery, Photocopying and Binding	500
	3rd Quarter Report of the National Agricultural Statistics Technical Committee (NASTC)	222001 Telecommunications	7,075
	collected and captured data up to march 2021 and methodology improvement continued	227001 Travel inland	905,441
		227004 Fuel, Lubricants and Oils	167,414
		228002 Maintenance - Vehicles	3,762

Reasons for Variation in performance

No funding for this activity during Quarter 3

District staff were less supportive in provision of the required data

partial fulfillment of targeted outputs was due to delay in receipt of funds

Funds not provided for the listing of Aqua cultural farms

Total 2,042,122

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	460,758
		Non Wage Recurrent	1,581,364
		AIA	0
		Total For SubProgramme	2,042,122
		Wage Recurrent	460,758
		Non Wage Recurrent	1,581,364
		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 was done	211102 Contract Staff Salaries	403,259
Maintained 2022 Census GIS Solution	Continuous and routine activity done throughout to ease access of users data requests	212101 Social Security Contributions	26,811
Indicator Based Geospatial Map Books	It is done and its a routine activity	213004 Gratuity Expenses	36,962
Indicative Planning Figures	Map production is still under processing	221003 Staff Training	14,600
District Level Map Atlases	IPFs for the quarter was done	221007 Books, Periodicals & Newspapers	7,249
Report on Geo-Information Management and Services Support to MDAs	Socio-economic facility list for five cities cleaned and Maps are available.	221008 Computer supplies and Information Technology (IT)	3,725
Report on Data Science Initiatives	Support for the quarter was done and combined with the stakeholder consultation on the Census Mapping Tools and Instruments.	221011 Printing, Stationery, Photocopying and Binding	16,608
Report on 2022 Census Enumeration	This is a routine activity.	227001 Travel inland	67,775
Area Maps and Geospatial Information	Not done. The activity was differed The activity has been partially done; census mapping strategy, development of manuals and recruitment of mapping assistants done		

Reasons for Variation in performance

No major variance

No major variation

Updated statistics on Poverty, Subsistence and Non-Subsistence farming needed for production of map books not yet recieved

No major variation

Funds not yet released

Total	576,988
Wage Recurrent	403,259
Non Wage Recurrent	173,729
AIA	0
Total For SubProgramme	576,988
Wage Recurrent	403,259
Non Wage Recurrent	173,729
AIA	0

Development Projects

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Project: 1626 Retooling of Uganda Bureau of Statistics

Outputs Provided

Output: 01 Economic statistical indicators

Energy Environment Economic Accounts	finalised and disseminated the revised GDP figures DoneRe-based CPIWater	Item	Spent
Land Environment Economic AccountsRe-based CPI	Environment Economic AccountsResidential Property Price Index (RPPI)	213001 Medical expenses (To employees)	11,696
Water Environment Economic Accounts		227001 Travel inland	794,201
Residential Property			

Reasons for Variation in performance

No Major Variation

No Major Variation

Total	805,897
GoU Development	805,897
External Financing	0
AIA	0

Output: 02 Population and Social Statistics indicators

Editing guide Reports	Population and Social Statistics producedRecruitment of NSDS	Item	Spent
2020 NSDS Report	StaffCensus controls doneCensus Strategy DevelopedLabour force Survey	211103 Allowances (Inc. Casuals, Temporary)	76,286
Agreed on Census controls and dashboard	ReportCensus Questionnaire developedData analysis, Tabulations and report writing still ongoing. Mapping	213001 Medical expenses (To employees)	21,930
Census Pretest Report	Assistants recruited and trained	221001 Advertising and Public Relations	8,430
Census Strategy developed		221003 Staff Training	15,962
Labour force Reports developed		227001 Travel inland	922,915
Development of Census QuestionnaireUNHS Report		228002 Maintenance - Vehicles	157,900
UNPS Report		228003 Maintenance – Machinery, Equipment & Furniture	10,573
Updating 2022 Census geography and EA Maps			

Reasons for Variation in performance

No Major Variation

No Major Variation

No Major Variation

No Major Variance

No Major Variation

No Major Variation

No Major Variance

Total	1,213,996
GoU Development	1,213,996
External Financing	0
AIA	0

Output: 03 Industrial and Agricultural indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 PPI -MU, produced Quarterly Report Monthly CSI Report Energy and Mineral Statistics Report on Administrative data Environmental Statistics Report PPI-A report	Item 227001 Travel inland	Spent 91,803
Reasons for Variation in performance			
No Major Variance			
No Major Variance			
No Major Variance			
Total			91,803
GoU Development			91,803
External Financing			0
AIA			0

Output: 04 District Statistics and Capacity Building

Gratuity Local government gender and equity responsive administrative statistics compiled To support the procurement process to enable the Directorate acquire necessary supplies and services	Gratuity paid Administrative and LG Data compiled Procurement's done	Item 227001 Travel inland	Spent 190,728
Reasons for Variation in performance			
No Major Variance			
No Major Variance			
No Major Variance			
Total			190,728
GoU Development			190,728
External Financing			0
AIA			0

Output: 05 National statistical system database maintained

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Backup Software Basic support and subscription procured Cisco AP Controller CUG and Autoload Desktops procured (20) and 4 Laptops Domains / hosting (ubos.org, ugandainfo.org, ubos.go.ug) Licenses upto date Mobile App Hosting on Google Play Store, apple store Blade Servers and Storage Systems upgraded	support provided Statistical Database maintained CUG Auto Load National Database maintained UBOS domains maintained UBOS domains maintained Mobile App Hosting done Servers maintained	Item 221008 Computer supplies and Information Technology (IT)	Spent 554,885

Reasons for Variation in performance

No Major Variance
No Major Variance
No Major Variance
No Major Variance
No Major Variance
No Major Variance
No Major Variance

Total	554,885
GoU Development	554,885
External Financing	0
AIA	0

Output: 06 Statistical Coordination and Administrative Support Services

Re-development of Entebbe internal and external communications Gender Statistics reports High-level PNSD Forum Reports Increased visibility, diversification and use of UBOS products and programmes Institutional Environment Assessment Reports Legal Service and Board Affairs MDA and Local Government Strategic Plans for Statistics MDA Statistical Abstracts Maintained vehicles PNSD Steering Committee Reports Well Maintained Office Premises	Consolidated Re-development Plans in progress Internal and External Communications done MDA and HLGs statistics Data analysis completed. Finalizing editing of the final report and then disseminate Increased demand and visibility of UBOS HLGs Environmental Assessment Reports Legal Service Report MDAs and LG SSPS supported MDA Statistical Abstracts Vehicles well maintained Done Office well maintained	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 84,732 367,969 355,805 16,940 20,111 2,578 75,000 15,000 34,892 150,668 529,678 266,848 26,970
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Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No Major Variance			
No Major Variance			
No Major Variance			
No Major Variance			
No Major Variance			
No Major Variance			
No Major Variance			
No Major Variance			
No Major Variance			
No variance			
No major variance			
		Total	1,947,189
		GoU Development	1,947,189
		External Financing	0
		AIA	0
		Total For SubProgramme	4,804,498
		GoU Development	4,804,498
		External Financing	0
		AIA	0
		GRAND TOTAL	28,021,668
		Wage Recurrent	11,007,176
		Non Wage Recurrent	12,209,994
		GoU Development	4,804,498
		External Financing	0
		AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Population and Social Statistics

Outputs Provided

Output: 02 Population and Social Statistics indicators

udhs pilot testingresume data collection at the border poststo collect data from the Employers on unemploymentno activity this quarterno activity this quarterreport on administrative data compilationReport on accommodation statisticsmeetings to review the strategyreport on social statistics data compilation	pilot exercise to be undertaken next qtr. delays in getting approvals for SOPS for training and entire workplan data collection at the border posts ongoing data analysis and report writing ongoing no activity, handling data requests no activity, data compiled and tables prepared for the abstract data collection completed strategy documents developed data compiled and tables prepared for the abstract	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 221012 Small Office Equipment 227001 Travel inland	Spent 234,785 139,249 23,666 6,450 19,720 99,074 2,056 71,468
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Reasons for Variation in performance

no activity
No Major Variation
Delays in getting approvals for SOPS for training and entire workplan
No Major Variation
No Major Variation
No Major Variation

Total	596,468
Wage Recurrent	234,785
Non Wage Recurrent	361,683
AIA	0
Total For SubProgramme	596,468
Wage Recurrent	234,785
Non Wage Recurrent	361,683
AIA	0

Recurrent Programmes

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2020 International Trade In Service Draft Report Produce Monthly Trade Figures for December 2020 and January and February 2021 Collect data and Capture for AGDP estimates Produce 2020/21 Q2 QGDP estimates Produce Q2 2020/21 Government Finance Statistics 2020 Draft Report for Public Corporations Produce Water Accounts, land and Soil improvement Account, Fisheries Resource Accounts Produce Import and Export Indices for Q4 2020 Produce Weekly and Monthly CPI Release Rebased CPI Produce Q2 2020/21 Residential Property Price Indices Collect ICBT data for February and March 2021	Continued with refinement of the 2020 Report Produced Monthly figures for January 2021 to March 2021 Collected data for the compilation of Preliminary 2020/21 2020/21 Q2 QGDP produced Produced Q2 Government Finance Statistics for FY 2020/21 Continued With Data collection and Edited Public Corporation for CY 2019 and FY 2018/19 Produced Draft Water and Tourism Satellite Accounts Produced Import and Export Indices for Q4 2020 Weekly and Monthly CPI were produced as scheduled Released the Uganda Rebased CPI in a Press Release Produced the Q3 Residential Property Price Index Conducted High Level Supervision after the resumption of the ICBT Field Activities	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 228002 Maintenance - Vehicles	Spent 591,366 41,368 54,740 11,141 83,707 7,780 369,301 7,793

Reasons for Variation in performance

No major Variation
 No major Variation
 Continued Data Validation with Providers
 No Major Variation
 No major Variation
 No major Variation
 Long engagement with partners in the Public Corporation Sector
 No Major Variation

Total	1,167,197
Wage Recurrent	591,366
Non Wage Recurrent	575,830
AIA	0
Total For SubProgramme	1,167,197
Wage Recurrent	591,366
Non Wage Recurrent	575,830
AIA	0

Recurrent Programmes

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Monthly Producer Price indices for Manufacturing and Utilities Produced	Item	Spent
	Quarterly Producer Price Indices for Hotels and Restaurants Produced	211102 Contract Staff Salaries	330,498
	Monthly Construction sector Indices Produced	211103 Allowances (Inc. Casuals, Temporary)	148,359
	Index of Production Produced	212101 Social Security Contributions	33,050
	Distributive Trade Statistics Produced up to December 2020	213004 Gratuity Expenses	12,667
	Progress report of the Rebasing of CSI	221003 Staff Training	16,217
	Report on Production Statistics for Manufacturing Sector	221011 Printing, Stationery, Photocopying and Binding	1,016
	Oil and Gas Investment Statistics Produced	227001 Travel inland	328,542
	Infrastructure Statistics Produced	228002 Maintenance - Vehicles	5,950
	Energy and Mineral Statistics Produced		
	Report on the Census of Business Establishments		
	Report of the Uganda Business Inquiry (UBI)		

Reasons for Variation in performance

No Major Variation
 No Major Variation
 No Major Variation
 No Major Variation
 No Major Variation
 No Major Variation
 No Major Variation
 No Major Variation

Total	876,301
Wage Recurrent	330,498
Non Wage Recurrent	545,802
AIA	0
Total For SubProgramme	876,301
Wage Recurrent	330,498
Non Wage Recurrent	545,802
AIA	0

Recurrent Programmes

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Gender Responsive M&E Reports of Statistical ProgramsMonitoring Report of the PNSD III Implementation in all regionsQuality Assurance Report Statistical Research PaperReport on Sustainable Development Goal Indicator compilationUpdated National Standard Indicator (NSI) FrameworkGender Statistics (Facts and Figures)Report on mainstreaming gender in statistical processes and toolsReports on development of Strategic Plans for Statistics in the NSSReports of NSS coordination structures.	Gender responsive statistical reports/processes Monitoring report for PNSD implementing MDAs, HLGs and CSOs with Statistical Abstracts Quality Assurance Report for National Priority Gender Equity Indicators (NPGEIs) No Statistical Research Paper due to funding Updated SDG Indicator framework Updated NSI Framework Final Gender Statistics-Facts and Figures Gender and Equity Report published 10 Draft SPS for MDAs, 50 HLGs and 2 CSOs Report on NSS coordination	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training	Spent 250,605 15,816 25,061 14,659 6,105

Reasons for Variation in performance

no variation
There was variation due to incomplete constitution of PNSD structures
No variation
No variation
there was variation due to no funding of activity
No variation
there was variation due to no funding of activity
No variation
No variation

Total	312,245
Wage Recurrent	250,605
Non Wage Recurrent	61,640
AIA	0
Total For SubProgramme	312,245
Wage Recurrent	250,605
Non Wage Recurrent	61,640
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 statisticsProduction of gender responsive sector administrative data supported	40 local governments supported to produce annual statistical abstracts and profiles 50 local governments supported to produce quality gender responsive commercial service sector administrative data	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses	Spent 257,088 25,709 6,450
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Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The regional approach used enabled the Directorate to cover a wider spectrum of 40 local governments against the planned 30 local governments.

However, the funds allocated for the quarter were insufficient to cover the other planned output - support LGs in production of community data. The funds were insufficient to have all the planned outputs implemented

Total	289,247
Wage Recurrent	257,088
Non Wage Recurrent	32,159
AIA	0
Total For SubProgramme	289,247
Wage Recurrent	257,088
Non Wage Recurrent	32,159
AIA	0

Recurrent Programmes

Subprogram: 06 Information Technology Services

Outputs Provided

Output: 05 National statistical system database maintained

	Item	Spent
Having Operational internet Regulated internetReport on Closed User Group ServiceReport on IT infrastructure procured and installedReport on maintenance of IT infrastructure Report on domains / hosting AppReport on Disaster RecoveryLicenses procuredReport on Mobile Internet Data (12*24*50000-3Gbs) usageReport on Print LeasingNumber of data capture applications developedStrategy for the 2022 NPHCReport on survey data backup	Report of operation of the internet was compiled Internet was regulated in the Quarter to support both internal and external activity Credit not loaded for all staff on CUG to be done next quarter Requisitions for IT equipment raised and submitted to PDU Scheduled Routine maintenance has been done in quarter and the report compiled Quarterly report generated for UBOS domain hosting Quarterly Remote monitoring report for Disaster Recovery site was compiled Work in progress Report on Mobile internet data usage was compiled Quarterly Report for Lease printing was compiled Three more applications have been developed and tested Final draft document produced and shared Quarterly report generated and shared with Management	360,176 32,585 6,160 24,833 10,964

Reasons for Variation in performance

No major Variation
No Major Variance
No major Variation
Funds were not realised
No Major Variance
No major Variation
No Major Variance
No Major Variance
No Major Variance
No Major Variance

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	434,718
		Wage Recurrent	360,176
		Non Wage Recurrent	74,542
		AIA	0
		Total For SubProgramme	434,718
		Wage Recurrent	360,176
		Non Wage Recurrent	74,542
		AIA	0

Recurrent Programmes

Subprogram: 07 Administrative Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Salaries paidReport on provision of Administrative Services Report on Human Resource Development & ManagementBoard MinutesQuarterly Progress Report MV Utilisation ReportAsset RegisterRecord Management Report Security Reports on property and persons	Salaries paid for the Quarter in time Quarter 3, Administrative Report HRD and Management Report Board Minutes Qrt 3 Progress Report Qrt 3, MV utilization Report Updated Asset Register Qrt. 3 Record Management Report Compiled Qrt3, Security Report	Item	Spent
		211102 Contract Staff Salaries	834,102
		211103 Allowances (Inc. Casuals, Temporary)	210,781
		212101 Social Security Contributions	118,805
		213002 Incapacity, death benefits and funeral expenses	5,530
		213004 Gratuity Expenses	76,259
		221003 Staff Training	1,000
		221004 Recruitment Expenses	8,630
		221007 Books, Periodicals & Newspapers	4,956
		221008 Computer supplies and Information Technology (IT)	960
		221009 Welfare and Entertainment	52,218
		221011 Printing, Stationery, Photocopying and Binding	8,362
		221012 Small Office Equipment	2,400
		222002 Postage and Courier	648
		223004 Guard and Security services	38,630
		223005 Electricity	25,000
		224004 Cleaning and Sanitation	1,660
		227001 Travel inland	180
		227004 Fuel, Lubricants and Oils	98,358
		228002 Maintenance - Vehicles	84,905
		228003 Maintenance – Machinery, Equipment & Furniture	2,950

Reasons for Variation in performance

No variation
No variation
No variation

Total **1,576,335**

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	834,102
		Non Wage Recurrent	742,232
		AIA	0
		Total For SubProgramme	1,576,335
		Wage Recurrent	834,102
		Non Wage Recurrent	742,232
		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 awaiting Implementation		
StrategyReport on dissemination of statistical indicators e.g CPI, PPI etc	Monthly CPI Report disseminated and shared with media houses	211102 Contract Staff Salaries	119,550
Report on internal and external communication Reports on Community mobilization activitiesPublicity reports for National CelebrationsAdvocacy products	3 Newsletters produced	212101 Social Security Contributions	5,178
	Moderated dissemination of Child Labor Report in the Albertine Graben	213004 Gratuity Expenses	12,321
	E-Brochures developed for Liberation Day and International Women's Day	221001 Advertising and Public Relations	1,000
	Calendars and Diaries distributed to stakeholder nationwide	221011 Printing, Stationery, Photocopying and Binding	28,731
		227001 Travel inland	31,949

Reasons for Variation in performance

No Major Variation

The Covid situation affected many earlier planned activities

No Major Variation

Total	198,728
Wage Recurrent	119,550
Non Wage Recurrent	79,178
AIA	0
Total For SubProgramme	198,728
Wage Recurrent	119,550
Non Wage Recurrent	79,178
AIA	0

Recurrent Programmes

Subprogram: 09 Financial Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	Draft Policy statement for 2021-22	211102 Contract Staff Salaries	194,921
	9 Months accounts for 2020-21	211103 Allowances (Inc. Casuals, Temporary)	18,753
	Audit of some project accounts done	212101 Social Security Contributions	14,136
	Monthly, Quarter 3 Management reports prepared	221003 Staff Training	41,680
	Contract Implementation and Performance reports C	221011 Printing, Stationery, Photocopying and Binding	4,200
	Contracts Committee Minutes	221017 Subscriptions	82
	Due Diligence report	227001 Travel inland	156,173
	Report on Average Market Prices		

Reasons for Variation in performance

No variation
No variation
No variation
No variation

Total	429,946
Wage Recurrent	194,921
Non Wage Recurrent	235,024
AIA	0
Total For SubProgramme	429,946
Wage Recurrent	194,921
Non Wage Recurrent	235,024
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Not included in the final workplanStaff trainedQuarterly Audit Report	Not Done Staff Trained Q3 Report compiled	Item	Spent
		211102 Contract Staff Salaries	112,024
		212101 Social Security Contributions	5,692
		213004 Gratuity Expenses	12,321
		221003 Staff Training	21,800
		227001 Travel inland	152,792

Reasons for Variation in performance

No Major Variance
No major Variation
Not in the work plan

Total	304,629
Wage Recurrent	112,024
Non Wage Recurrent	192,605
AIA	0
Total For SubProgramme	304,629

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	112,024
		Non Wage Recurrent	192,605
		AIA	0

Recurrent Programmes

Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

		Item	Spent
Undertake the pretest, Training of fieldworkers, Listing of Households and start main fieldwork for the NSDS SurveyComplete and disseminate the UNHS VII report and make data available to stakeholdersContinue planning for the UNPS/AAS Integration. Finalize questionnaires and Application for thisContinue documenting survey methodologiesTrain additional staff in analytical skills especially using STATAAs workshops remain on hold, devise other means of disseminating survey guidelines especially using online platform	Pretesting of NSDS instruments, Final survey instruments finalized with the CAPI Application. Recruited staff for both listing and main fieldwork Data analysis completed. Finalizing editing of the final report and then disseminate Continued with discussions with the World Bank, FAO and DAES on the AAS/UNPS Integration with weekly meetings. Survey instruments finalized, Finalizing CAPI programming. There is a wrong entry in Q2 as this is a new activity whose output will be AAS/UNPS Integration Report AAS/UNPS integration methodology improved. Assisted the Bank of Uganda in providing the methodology for Personal Transfers Survey Trained Directorate staff inhouse in data analysis (5 staff) No face to face dissemination of survey guidelines yet. We respond to requests as they come in asking what are the current survey guidelines	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	204,372 51,390 18,148 17,556 19,622 29,110 1,986 12,188

Reasons for Variation in performance

No Major Variance
No Major Variance
No Major Variance
Effect of Covid 19
No Major Variance

Total	354,372
Wage Recurrent	204,372
Non Wage Recurrent	150,000
AIA	0
Total For SubProgramme	354,372
Wage Recurrent	204,372
Non Wage Recurrent	150,000
AIA	0

Recurrent Programmes

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

		Item	Spent
Q3 AAS progress report	Progress report for AAS 2019 on data cleaning and progress report on AAS 2020	211102 Contract Staff Salaries	161,589
Progress report for UCAA - Livestock Component	Reviewed National Livestock Census project document; Stakeholder engagement	211103 Allowances (Inc. Casuals, Temporary)	30,961
Progress report for pilot listing of Aquaculture holdings		212101 Social Security Contributions	14,357
FAO CountrySTAT project ended	Developed concept note on Aquaculture listing strategy	213004 Gratuity Expenses	14,659
Q3 Livestock Slaughter and Fish catch data reports	No update was done as project was closed	221003 Staff Training	73,474
Collect Municipal solid waste data from 15 Municipalities		221011 Printing, Stationery, Photocopying and Binding	500
Data entry for Q2 data		222001 Telecommunications	6,175
Collect water data from 25 small towns	Slaughter data collected from 30 of the 65 targeted districts. Thirty percent of Fish catch data from landing sites	227001 Travel inland	360,808
Design data capture template and enter Q1 and Q2 data		227004 Fuel, Lubricants and Oils	59,054
NASTC Report for Quarter 3	Designed data capture template and captured Q1 and Q2 data.	228002 Maintenance - Vehicles	3,762
Report of the Producer Price Index for Agriculture (PPI-A)	Report on the Quarterly NASTC meeting.		
	collected and captured data up to march 2021		

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No funding for this activity during Quarter 3

District staff were less supportive in provision of the required data

partial fulfillment of targeted outputs was due to delay in receipt of funds

Funds not provided for the listing of Aqua cultural farms

Total	725,338
Wage Recurrent	161,589
Non Wage Recurrent	563,749
<i>AIA</i>	0
Total For SubProgramme	725,338
Wage Recurrent	161,589
Non Wage Recurrent	563,749
<i>AIA</i>	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 done	
Maintained 2022 Census GIS Solution Indicator Based Geospatial Map Books	Continuous and routine activity done throughout to ease access of users data requests	211102 Contract Staff Salaries 84,762
Indicative Planning Figures	It is done and its a routine activity	212101 Social Security Contributions 6,946
District Level Map Atlases	Map production is still under processing	213004 Gratuity Expenses 13,331
Report on Geo-Information Management and Services	IPFs for the quarter was done	221003 Staff Training 14,600
Support to MDAs Report on Data Science Initiatives	Socio-economic facility list for five cities cleaned and Maps are available	221008 Computer supplies and Information Technology (IT) 3,725
Report on 2022 Census Enumeration Area Maps and Geospatial Information	Support for the quarter was done and combined with the stakeholder consultation on the Census Mapping Tools and Instruments.	221011 Printing, Stationery, Photocopying and Binding 1,700
	This is a routine activity.	
	Not done. The activity was differed	
	The activity has been partially done; census mapping strategy, development of manuals and recruitment of mapping assistants done	

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

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

No major variance
 No major variation
 Updated statistics on Poverty, Subsistence and Non-Subsistence farming needed for production of map books not yet recieved
 No major variation
 Funds not yet released

Total	125,064
Wage Recurrent	84,762
Non Wage Recurrent	40,302
AIA	0
Total For SubProgramme	125,064
Wage Recurrent	84,762
Non Wage Recurrent	40,302
AIA	0

Development Projects

Project: 1626 Retooling of Uganda Bureau of Statistics

Outputs Provided

Output: 01 Economic statistical indicators

	Item	Spent
Land Environment Economic Accounts	finalised and disseminated the revised GDP figures	
Re-based CPI	Done	227001 Travel inland
Water Environment Economic Accounts	Re-based CPI	
Residential Property	Water Environment Economic Accounts	
	Residential Property Price Index (RPPI)	

Reasons for Variation in performance

No Major Variation
 No Major Variation

Total	257,576
GoU Development	257,576
External Financing	0
AIA	0

Output: 02 Population and Social Statistics indicators

	Item	Spent
2020 NSDS Report	Population and Social Statistics produced	
Agreed on Census controls and dashboard	Recruitment of NSDS Staff	211103 Allowances (Inc. Casuals, Temporary)
Census Pretest Report	Census controls done	221003 Staff Training
Census Strategy developed	Census Strategy Developed	227001 Travel inland
Labour force Reports developed	Labour force Survey Report	
Development of Census Questionnaire	Census Questionnaire developed	228002 Maintenance - Vehicles
UNHS Report	Data analysis, Tabulations and report writing still ongoing.	
UNPS Report		
Updating 2022 Census geography and EA Maps	Mapping Assistants recruited and trained	

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No Major Variation

No Major Variation

No Major Variation

No Major Variance

No Major Variation

No Major Variation

No Major Variance

Total **198,772**

GoU Development 198,772

External Financing 0

AIA 0

Output: 03 Industrial and Agricultural indicators

		Item	Spent
Producer Price Index-Manufacturing & Utilities	Monthly PPI -MU, produced Quarterly Report	227001 Travel inland	28,555
Producer Price Index-Hotel and Restaurants	Monthly CSI Report		
Construction Sector Indices Statistics report	Energy and Mineral Statistics Report on Administrative data		
Energy & Mineral Statistics Report	Environmental Statistics Report		
Report on administrative data compilation (Fish Catch, Livestock Slaughter, Crop etc)	PPI-A report		
Environment Statistics report (Municipal solid waste, water etc)			
Report of the Producer Price Index for Agriculture (PPI-A)			

Reasons for Variation in performance

No Major Variance

No Major Variance

No Major Variance

Total **28,555**

GoU Development 28,555

External Financing 0

AIA 0

Output: 04 District Statistics and Capacity Building

		Item	Spent
Gratuity	Paid	227001 Travel inland	72,538
Local government gender and equity responsive administrative statistics compiled	Administrative and LG Data compiled		
To support the procurement process to enable the Directorate acquire necessary supplies and services	Procurement's done		

Reasons for Variation in performance

No Major Variance

No Major Variance

No Major Variance

Total **72,538**

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	72,538
		External Financing	0
		AIA	0

Output: 05 National statistical system database maintained

		Item	Spent
Backup Software Basic support and subscription procured	support provided		
Ciscop AP Controler	Statistical Database maintained	221008 Computer supplies and Information Technology (IT)	5,654
CUG and Autoload	CUG Auto Load		
Desktops procured (20) and 4 Laptops	National Database maintained		
Domains / hosting (ubos.org, ugandainfo.org, ubos.go.ug)	UBOS domains maintained		
Licenses uptodate	UBOS domains maintained		
Mobile App Hosting on Google Play Store, apple store	Mobile App Hosting done		
Blade Servers and Storage Systems upgraded	Servers maintained		

Reasons for Variation in performance

No Major Variance
 No Major Variance
 No Major Variance
 No Major Variance
 No Major Variance
 No Major Variance
 No Major Variance

Total	5,654
GoU Development	5,654
External Financing	0
AIA	0

Output: 06 Statistical Coordination and Administrative Support Services

		Item	Spent
Re-development of Entebbe	Re-development Plans in progress		
Consolidated internal and external communications	Internal and External Communications done	211103 Allowances (Inc. Casuals, Temporary)	68,952
Gender Statistics reports	MDA and HLGs statistics	213001 Medical expenses (To employees)	23,969
Disseminate PNSD III Reports	Data analysis completed. Finalizing editing of the final report and then disseminate	221001 Advertising and Public Relations	3,300
Increased visibility, diversification and use of UBOS products and programmes		221009 Welfare and Entertainment	6,506
Institutional Environment Assessment Reports	Increased demand and visibility of UBOS HLGs Environmental Assessment Reports	223005 Electricity	25,000
Legal Service and Board Affairs	Legal Service Report	225001 Consultancy Services- Short term	2,900
MDA and Local Government Strategic Plans for Statistics	MDAs and LG SSPS supported	226001 Insurances	63,306
MDA Statistical Abstracts	MDA Statistical Abstracts	227001 Travel inland	213,057
Maintained vehicles	Vehicles well maintained	228001 Maintenance - Civil	157,558
PNSD Steering Committee Reports	Done	228002 Maintenance - Vehicles	26,970
Well Maintained Office Premises	Office well maintained		

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No Major Variance			
No Major Variance			
No Major Variance			
No Major Variance			
No Major Variance			
No Major Variance			
No Major Variance			
No Major Variance			
No Major Variance			
No variance			
No major variance			
		Total	591,517
		GoU Development	591,517
		External Financing	0
		AIA	0
		Total For SubProgramme	1,154,612
		GoU Development	1,154,612
		External Financing	0
		AIA	0
		GRAND TOTAL	8,545,198
		Wage Recurrent	3,735,838
		Non Wage Recurrent	3,654,747
		GoU Development	1,154,612
		External Financing	0
		AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
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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
pilot exercise to be conducted. progress report	211103 Allowances (Inc. Casuals, Temporary)	201,261	0	201,261
chapters in the abstract progress report	213004 Gratuity Expenses	6,450	0	6,450
Analytical report on Labour force Statistics	221003 Staff Training	32,450	0	32,450
Progress reports	221011 Printing, Stationery, Photocopying and Binding	14,226	0	14,226
no activity	221012 Small Office Equipment	1,354	0	1,354
routine data requests	227001 Travel inland	230,422	0	230,422
	Total	486,163	0	486,163
no major activity	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
chapters in the abstract progress report	<i>Non Wage Recurrent</i>	<i>486,163</i>	<i>0</i>	<i>486,163</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
chapters in the abstract progress report				
report on external stakeholders consultative meeting to review tools				
chapters in the abstract progress report				

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

Release of the 2020 ITS Report	Item	Balance b/f	New Funds	Total
Produce Monthly Figures for April to June 2021	211103 Allowances (Inc. Casuals, Temporary)	166,685	0	166,685
Release the Preliminary AGDP for 2020/21	213004 Gratuity Expenses	1,759	0	1,759
Produce the Q3 2020/21 QGDP	221003 Staff Training	63,293	0	63,293
Produce Q3 Government Finance Statistics	221011 Printing, Stationery, Photocopying and Binding	63,295	0	63,295
Produce the First Public Corporation Bulletin on Revenue and Expenditure	227001 Travel inland	130	0	130
	228002 Maintenance - Vehicles	11,258	0	11,258
	Total	306,420	0	306,420
Produce the Water and Tourism Satellite Accounts reports	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Produce the Q1 2021 Import and Export Indices	<i>Non Wage Recurrent</i>	<i>306,420</i>	<i>0</i>	<i>306,420</i>
Produce Weekly and Monthly CPI	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Produce 2016/17 referenced Rebased CPI for the old series				
Produce Q 2020/21 Residential Property Price Index				
Collect ICBT data and Produce the ICBT Report				

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Monthly Producer Price Indices for Manufacturing and Utilities Produced	Item	Balance b/f	New Funds	Total
Quarterly Producer Price Indices for Hotels and Restaurants Produced	211103 Allowances (Inc. Casuals, Temporary)	5,209	0	5,209
Monthly Construction Sector Indices Produced	213004 Gratuity Expenses	232	0	232
Index of Production produced	221001 Advertising and Public Relations	10,960	0	10,960
Quarterly Distributive Trade Statistics Produced	221003 Staff Training	34,537	0	34,537
Progress report of the Rebasing of CSI	221011 Printing, Stationery, Photocopying and Binding	13,589	0	13,589
Report on Production Statistics for the Manufacturing Sector	221012 Small Office Equipment	200	0	200
Oil and Gas Investment Statistics Produced	225001 Consultancy Services- Short term	125,000	0	125,000
Infrastructure Statistics Produced	227001 Travel inland	161,724	0	161,724
Infrastructure Statistics Produced	227004 Fuel, Lubricants and Oils	12,600	0	12,600
Report on the Census of Business Establishment	228002 Maintenance - Vehicles	13,442	0	13,442
Progress Report on the Implementation of the Uganda Business Inquiry	Total	377,493	0	377,493
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>377,493</i>	<i>0</i>	<i>377,493</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Gender responsive Monitoring and Evaluation Reports of statistical programs	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	160	0	160
Monitoring Report of the PNSD III Implementation in all regions	221003 Staff Training	12,895	0	12,895
	221011 Printing, Stationery, Photocopying and Binding	11,960	0	11,960
Gender responsive Quality assurance Reports	227001 Travel inland	291	0	291
Statistical research papers	Total	25,306	0	25,306
Report on Sustainable Development Goal Indicator compilation	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,306</i>	<i>0</i>	<i>25,306</i>
Updated National Standard Indicator (NSI) Framework	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Gender Statistics (Facts and Figures)				
Report on mainstreaming gender in statistical processes and tools				
Reports on development of Strategic Plans for Statistics in the NSS				
Reports of NSS coordination structures.				

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	14,659	0	14,659
Report on compilation of gender and equity administrative data for the Commercial Services Sector for LGs	221009 Welfare and Entertainment	600	0	600
	227001 Travel inland	104,338	0	104,338
	Total	119,596	0	119,596
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>119,596</i>	<i>0</i>	<i>119,596</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

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	213004 Gratuity Expenses	8,998	0	8,998
Report on Closed User Group Service	221003 Staff Training	57,310	0	57,310
Report on IT infrastructure procured and installed	221008 Computer supplies and Information Technology (IT)	10,234	0	10,234
Report on maintenance of IT infrastructure	221011 Printing, Stationery, Photocopying and Binding	1,600	0	1,600
Report on domains / hosting App	221017 Subscriptions	130,536	0	130,536
Report on Disaster Recovery	227001 Travel inland	3,970	0	3,970
Licenses procured	228003 Maintenance – Machinery, Equipment & Furniture	7,500	0	7,500
	Total	220,148	0	220,148
Report on Mobile Internet Data (12*24*50000-3Gbs) usage	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Report on Print Leasing	<i>Non Wage Recurrent</i>	<i>220,148</i>	<i>0</i>	<i>220,148</i>
Number of data capture applications developed	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Strategy for the 2022 NPHC				
Report on survey data backup				

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

Subprogram: 07 Administrative Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Salaries paid for the Quarter in time	Item	Balance b/f	New Funds	Total
Qrt 4 Administrative Report	211103 Allowances (Inc. Casuals, Temporary)	114,511	0	114,511
Report on Human Resource Development & Management	212101 Social Security Contributions	13,660	0	13,660
Board Minutes	213002 Incapacity, death benefits and funeral expenses	16,853	0	16,853
Quarterly Progress Reports	221001 Advertising and Public Relations	2,500	0	2,500
Report on vehicles utilization	221003 Staff Training	12,688	0	12,688
Asset Register	221004 Recruitment Expenses	16,117	0	16,117
Report of Records Management	221007 Books, Periodicals & Newspapers	14,352	0	14,352
Security Reports on property and persons	221008 Computer supplies and Information Technology (IT)	6,482	0	6,482
	221009 Welfare and Entertainment	29,685	0	29,685
	221011 Printing, Stationery, Photocopying and Binding	35,589	0	35,589
	221012 Small Office Equipment	3,879	0	3,879
	222002 Postage and Courier	10,102	0	10,102
	223002 Rates	283	0	283
	223003 Rent – (Produced Assets) to private entities	18,000	0	18,000
	223004 Guard and Security services	57,446	0	57,446
	223006 Water	30,000	0	30,000
	224004 Cleaning and Sanitation	54,923	0	54,923
	227001 Travel inland	250	0	250
	227004 Fuel, Lubricants and Oils	1,728	0	1,728
	228002 Maintenance - Vehicles	88,200	0	88,200
	228003 Maintenance – Machinery, Equipment & Furniture	13,135	0	13,135
	Total	540,382	0	540,382
	Wage Recurrent	0	0	0
	Non Wage Recurrent	540,382	0	540,382
	AIA	0	0	0

Vote:143

Uganda Bureau of Statistics

QUARTER 4: 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	85,980	0	85,980
	212101 Social Security Contributions	24,321	0	24,321
Report on internal and external communication	221001 Advertising and Public Relations	6,391	0	6,391
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	99,677	0	99,677
Advocacy products	227001 Travel inland	68,208	0	68,208
	228003 Maintenance – Machinery, Equipment & Furniture	6,018	0	6,018
	Total	304,294	0	304,294
	Wage Recurrent	85,980	0	85,980
	Non Wage Recurrent	218,313	0	218,313
	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
Budget Policy Statement FY 2021/22	211102 Contract Staff Salaries	42,969	0	42,969
FINAL 6 Months Accounts Draft 9 Months Accounts	211103 Allowances (Inc. Casuals, Temporary)	32,124	0	32,124
	212101 Social Security Contributions	20,790	0	20,790
	213004 Gratuity Expenses	14,001	0	14,001
Monthly Management Reports Quarter 3, Board Report	221003 Staff Training	34,494	0	34,494
	221008 Computer supplies and Information Technology (IT)	40,000	0	40,000
Contract Implementation and Performance Report	221011 Printing, Stationery, Photocopying and Binding	16,218	0	16,218
Contracts Committee Minutes	221016 IFMS Recurrent costs	25,000	0	25,000
Due Diligence Report	221017 Subscriptions	11,188	0	11,188
	226002 Licenses	500	0	500
Aggregate Average Market Prices	227001 Travel inland	21	0	21
	Total	237,305	0	237,305
	Wage Recurrent	42,969	0	42,969
	Non Wage Recurrent	194,336	0	194,336
	AIA	0	0	0

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

	Item	Balance b/f	New Funds	Total
Staff trained	211102 Contract Staff Salaries	4,996	0	4,996
	211103 Allowances (Inc. Casuals, Temporary)	9,888	0	9,888
Quarterly Internal Audit Report	212101 Social Security Contributions	8,539	0	8,539
	221003 Staff Training	5,652	0	5,652
	221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
	227001 Travel inland	6,239	0	6,239
	Total	41,314	0	41,314
	Wage Recurrent	4,996	0	4,996
	Non Wage Recurrent	36,318	0	36,318
	AIA	0	0	0

Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

	Item	Balance b/f	New Funds	Total
Undertake Training of Listers and start the Listing exercise				
Undertake training of Interviewers for the main survey	211103 Allowances (Inc. Casuals, Temporary)	657	0	657
Finalize the UNHS Report and disseminate it	212101 Social Security Contributions	7,564	0	7,564
Training of fieldwork interviewers and main fieldwork	213001 Medical expenses (To employees)	33,000	0	33,000
Continue preparing and updating methodologies	221001 Advertising and Public Relations	119,331	0	119,331
	221003 Staff Training	78,890	0	78,890
Organize Training for Directorate and other Directorates/Divisions in Micro data analysis	221008 Computer supplies and Information Technology (IT)	88,800	0	88,800
Plan online dissemination of survey guideline if face face dissemination does not allow	221009 Welfare and Entertainment	273	0	273
	221011 Printing, Stationery, Photocopying and Binding	85,227	0	85,227
	222001 Telecommunications	6,300	0	6,300
	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	816,860	0	816,860
	Wage Recurrent	0	0	0
	Non Wage Recurrent	816,860	0	816,860
	AIA	0	0	0

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Report of the preliminary results for the Annual Agricultural Survey 2019	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	2,561	0	2,561
progress report of the Livestock Census	211103 Allowances (Inc. Casuals, Temporary)	426,100	0	426,100
	212101 Social Security Contributions	3,173	0	3,173
	221003 Staff Training	7,471	0	7,471
Progress report on the UCAA (Aquaculture component)	221008 Computer supplies and Information Technology (IT)	57,300	0	57,300
No progress. Website closed	221009 Welfare and Entertainment	10,460	0	10,460
	221011 Printing, Stationery, Photocopying and Binding	28,900	0	28,900
Report on administrative data compilation (Fish Catch, Livestock Slaughter, Crop etc)	222001 Telecommunications	17,745	0	17,745
	225001 Consultancy Services- Short term	30,000	0	30,000
Environment Statistics report (Municipal solid waste, water etc)	227001 Travel inland	595,830	0	595,830
	227004 Fuel, Lubricants and Oils	131,266	0	131,266
Report of the National Agricultural Statistics Technical Committee (NASTC)	228002 Maintenance - Vehicles	2,242	0	2,242
	Total	1,313,048	0	1,313,048
Report of the Producer Price Index for Agriculture (PPI-A) up to march 2021	Wage Recurrent	2,561	0	2,561
	Non Wage Recurrent	1,310,487	0	1,310,487
	AIA	0	0	0

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

Subprogram: 13 Geo - Information Services

Outputs Provided

Output: 02 Population and Social Statistics indicators

Share validated facility datasets with MDAs and other users through uploads on the portal	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	99,203	0	99,203
Conduct functionality tests on the gis Solution Systems	212101 Social Security Contributions	23,435	0	23,435
Update and generate new datasets and products to be uploaded	221003 Staff Training	16,400	0	16,400
	221007 Books, Periodicals & Newspapers	7,151	0	7,151
Digitize and update GIS layers for IPFs submission to Mofped	221008 Computer supplies and Information Technology (IT)	25,937	0	25,937
Produce district level atlases based on geospatial services facilities	221009 Welfare and Entertainment	1,080	0	1,080
	221011 Printing, Stationery, Photocopying and Binding	64,392	0	64,392
Undertake public administration and management studies at UMI;	227001 Travel inland	99,500	0	99,500
	Total	337,099	0	337,099
Undertake International professional and skills enhancement conferences for staff	Wage Recurrent	99,203	0	99,203
	Non Wage Recurrent	237,895	0	237,895
Undertake scale up of geospatial advocacy and collaborative initiative through meeting	AIA	0	0	0
Undertake Training on data science				
Carry out field census mapping updates in specific census pilot districts				

Development Projects

Project: 1626 Retooling of Uganda Bureau of Statistics

Outputs Provided

Output: 01 Economic statistical indicators

Energy Environment Economic Accounts	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	105,024	0	105,024
	Total	183,564	0	183,564
Water Environment Economic Accounts	GoU Development	183,564	0	183,564
Residential Property Price Index (RPPI)	External Financing	0	0	0
	AIA	0	0	0

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

Output: 02 Population and Social Statistics indicators

Population and Social Statistics produced	Item	Balance b/f	New Funds	Total
2020 NSDS Report	211103 Allowances (Inc. Casuals, Temporary)	240,392	0	240,392
Agreed on Census controls and dashboard	213001 Medical expenses (To employees)	5,470	0	5,470
	221001 Advertising and Public Relations	74,653	0	74,653
	221003 Staff Training	141,106	0	141,106
Census Strategy developed	221008 Computer supplies and Information Technology (IT)	355,735	0	355,735
Labour force Reports developed	221011 Printing, Stationery, Photocopying and Binding	57,743	0	57,743
Development of Census Questionnaire	222001 Telecommunications	8,400	0	8,400
UNHS Report	227001 Travel inland	996,784	0	996,784
UNPS Report	228002 Maintenance - Vehicles	37,600	0	37,600
Updating 2022 Census geography and EA Maps	228003 Maintenance – Machinery, Equipment & Furniture	16,075	0	16,075
	Total	1,933,958	0	1,933,958
	<i>GoU Development</i>	<i>1,933,958</i>	<i>0</i>	<i>1,933,958</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

Producer Price Index-Manufacturing & Utilities	Item	Balance b/f	New Funds	Total
Producer Price Index-Hotel and Restaurants	227001 Travel inland	94,468	0	94,468
	Total	94,468	0	94,468
Construction Sector Indices Statistics report	<i>GoU Development</i>	<i>94,468</i>	<i>0</i>	<i>94,468</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

Gratuity	Item	Balance b/f	New Funds	Total
Local government gender and equity responsive administrative statistics compiled	213004 Gratuity Expenses	132,546	0	132,546
	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	177,576	0	177,576
	Total	312,123	0	312,123
	<i>GoU Development</i>	<i>312,123</i>	<i>0</i>	<i>312,123</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 4: 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)	351,278	0	351,278
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	560,278	0	560,278
Licenses uptodate	<i>GoU Development</i>	<i>560,278</i>	<i>0</i>	<i>560,278</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)	15,268	0	15,268
Gender Statistics reports	213001 Medical expenses (To employees)	161,031	0	161,031
High-level PNSD Forum Reports	213004 Gratuity Expenses	212,216	0	212,216
Increased visibility, diversification and use of UBOS products and programmes	221001 Advertising and Public Relations	51,498	0	51,498
	221009 Welfare and Entertainment	9,889	0	9,889
	221011 Printing, Stationery, Photocopying and Binding	15,222	0	15,222
Institutional Environment Assessment Reports	223006 Water	30,000	0	30,000
Legal Service and Board Affairs	225001 Consultancy Services- Short term	15,108	0	15,108
MDA and Local Government Strategic Plans for Statistics	226001 Insurances	60,332	0	60,332
MDA Statistical Abstracts	227001 Travel inland	1,201	0	1,201
	227004 Fuel, Lubricants and Oils	16,000	0	16,000
Maintained vehicles	228001 Maintenance - Civil	59,152	0	59,152
PNSD Steering Committee Reports	228002 Maintenance - Vehicles	73,030	0	73,030
Well Maintained Office Premises	228003 Maintenance – Machinery, Equipment & Furniture	42,009	0	42,009
	Total	761,957	0	761,957
	<i>GoU Development</i>	<i>761,957</i>	<i>0</i>	<i>761,957</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	8,971,776	0	8,971,776
	<i>Wage Recurrent</i>	<i>235,710</i>	<i>0</i>	<i>235,710</i>
	<i>Non Wage Recurrent</i>	<i>4,889,718</i>	<i>0</i>	<i>4,889,718</i>
	<i>GoU Development</i>	<i>3,846,348</i>	<i>0</i>	<i>3,846,348</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>