

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	17.991	4.498	3.947	25.0%	21.9%	87.7%
Non Wage	30.369	5.002	3.284	16.5%	10.8%	65.7%
Devt. GoU	20.409	3.492	1.892	17.1%	9.3%	54.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>68.769</b>	<b>12.991</b>	<b>9.123</b>	<b>18.9%</b>	<b>13.3%</b>	<b>70.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>68.769</b>	<b>12.991</b>	<b>9.123</b>	<b>18.9%</b>	<b>13.3%</b>	<b>70.2%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>68.769</b>	<b>12.991</b>	<b>9.123</b>	<b>18.9%</b>	<b>13.3%</b>	<b>70.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>68.769</b>	<b>12.991</b>	<b>9.123</b>	<b>18.9%</b>	<b>13.3%</b>	<b>70.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>68.769</b>	<b>12.991</b>	<b>9.123</b>	<b>18.9%</b>	<b>13.3%</b>	<b>70.2%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Development Plan Implementation	68.77	12.99	9.12	18.9%	13.3%	70.2%
Sub-SubProgramme: 55 Statistical production and Services	68.77	12.99	9.12	18.9%	13.3%	70.2%
<b>Total for Vote</b>	<b>68.77</b>	<b>12.99</b>	<b>9.12</b>	<b>18.9%</b>	<b>13.3%</b>	<b>70.2%</b>

### Matters to note in budget execution

There was a delay in the re-start of some planned activities following the COVID-19 outbreak.

In June 2021, a number of field work activities were halted due to the Covid 19, second outbreak and subsequent lock down. These included among others National Service Delivery (NSDS), National Labour of force (NLFS), Mapping and Uganda Demographic Health Survey (UDHS).

The COVID-19 pandemic also limited undertaking of some planned activities especially workshops; which in most cases are a basis of other activities taking place for example community consultations and mobilization activities.

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

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

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Sub-SubProgramme 55 Statistical production and Services		
0.006 Bn Shs	Department/Project :01 Population and Social Statistics	
	Reason: The balance is due to gratuity statutory deductions that crossed to quarter 2 and payment will be effected immediately the new acting officers are given rights to transact Ubos Business on the IFMS system.	
Items		
6,449,793.000 UShs	213004 Gratuity Expenses	
	Reason: Statutory Gratuity deductions crossed to Q2	
0.117 Bn Shs	Department/Project :02 Macro economic statistics	
	Reason: Effect of COVID-19 and ongoing procurement Processes. The Gratuity Statutory deduction crossed to Q2 and its to be paid when the rights on IFMS are given to the Acting officers.	
Items		
84,214,238.000 UShs	227001 Travel inland	
	Reason: Due to COVID-19 effect	
19,349,378.000 UShs	213004 Gratuity Expenses	
	Reason: Gratuity Statutory deduction crossed to Q2 to be paid immediately the rights are given to the Acting officers on the IFMS system	
13,607,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: On going	
0.006 Bn Shs	Department/Project :03 Business and Industry Statistics	
	Reason:	
Items		
6,449,793.000 UShs	213004 Gratuity Expenses	
	Reason: Unspent release for Q2	
0.089 Bn Shs	Department/Project :04 Statistical Coordination Services	
	Reason: Covid-19 affected implementation of the activities. The Gratuity Statutory deduction crossed to Q2 and its to be paid when the rights on IFMS are given to the Acting officers.	
Items		
45,000,000.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: COVID-19 lockdown	
37,776,000.000 UShs	222001 Telecommunications	
	Reason: Procurement process ongoing	
6,449,793.000 UShs	213004 Gratuity Expenses	
	Reason: To be paid in Q2	
0.520 Bn Shs	Department/Project :05 District Statistics and Capacity Building	

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Reason: Field programmes halted due to Covid 19 restrictions	
<i>Items</i>	
<b>244,581,370.000 UShs</b>	227001 Travel inland
Reason: Field programmes halted due to Covid 19 restrictions	
<b>202,688,750.000 UShs</b>	222001 Telecommunications
Reason: Field programmes halted due to Covid 19 restrictions	
<b>72,798,900.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Field programmes halted due to Covid 19 restrictions	
<b>0.013 Bn Shs</b>	<i>Department/Project :06 Information Technology Services</i>
Reason: The Gratuity Statutory deduction crossed to Q2 and its to be paid when the rights on IFMS are given to the Acting officers.	
<i>Items</i>	
<b>12,899,585.000 UShs</b>	213004 Gratuity Expenses
Reason: The Gratuity Statutory deduction crossed to Q2 and its to be paid when the rights on IFMS are given to the Acting officers.	
<b>0.710 Bn Shs</b>	<i>Department/Project :07 Administrative Services</i>
Reason: The Gratuity Statutory deduction crossed to Q2 and its to be paid when the rights on IFMS are given to the Acting officers.	
The IFMS had an upgrade that affected the purchase module and LPOs could not be raised in time.	
<i>Items</i>	
<b>166,250,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason: IML had not submitted the invoices	
<b>150,469,787.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Procurement processes were still on going and in addition the IFMS had an upgrade that affected the purchase module	
<b>113,627,113.000 UShs</b>	213004 Gratuity Expenses
Reason: The Gratuity Statutory deduction crossed to Q2 and its to be paid when the rights on IFMS are given to the Acting officers.	
<b>55,547,343.000 UShs</b>	224004 Cleaning and Sanitation
Reason: The invoices for cleaning service had not been raised	
<b>53,787,700.000 UShs</b>	221009 Welfare and Entertainment
Reason: Procurement processes were still on going.	
<b>0.006 Bn Shs</b>	<i>Department/Project :08 Communication and Public Relations</i>
Reason: These are gratuity statutory deductions to be paid early next Quarter when the new Acting officers get rights on the IFMS system.	
<i>Items</i>	
<b>6,160,233.000 UShs</b>	213004 Gratuity Expenses

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Reason: To be paid early next Quarter	
<b>0.066 Bn Shs</b>	<b>Department/Project :09 Financial Services</b>
Reason: Procurement processes ongoing and the gratuity was not paid because the budgeted for staff was transferred to permanent terms.	
<i>Items</i>	
<b>39,562,100.000 UShs</b>	222001 Telecommunications
Reason: Procurement process on going	
<b>14,261,538.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Procurement Process on going	
<b>12,320,534.000 UShs</b>	213004 Gratuity Expenses
Reason: Staff transferred to Permanent basis	
<b>0.065 Bn Shs</b>	<b>Department/Project :10 Internal Audit Services</b>
Reason: Due to COVID -19 resulting in the National wide lock down, implementation of some activities were scaled down. The gratuity statutory deductions to be paid early next Quarter when the new Acting officers get rights on the IFMS system.	
<i>Items</i>	
<b>36,638,000.000 UShs</b>	227001 Travel inland
Reason: Field work Activities were scaled down due to National wide Lock down	
<b>22,100,000.000 UShs</b>	221003 Staff Training
Reason: Because of COVID-19 most of the training were virtual than the physical attendance that was earlier planned	
<b>6,160,267.000 UShs</b>	213004 Gratuity Expenses
Reason: To be paid early next month	
<b>0.023 Bn Shs</b>	<b>Department/Project :11 Social Economic Surveys</b>
Reason: Effect of COVID 19 most of the activities were delayed. to be spent in Q2. The gratuity statutory deductions to be paid early next Quarter when the new Acting officers get rights on the IFMS system.	
<i>Items</i>	
<b>16,669,634.000 UShs</b>	227001 Travel inland
Reason: Effect of COVID 19 most of the activities were delayed. to be spent in Q2	
<b>6,449,793.000 UShs</b>	213004 Gratuity Expenses
Reason: To be paid in Q2	
<b>0.011 Bn Shs</b>	<b>Department/Project :12 Agriculture and Environmental Statistics</b>
Reason: The gratuity statutory deductions to be paid early next Quarter when the new Acting officers get rights on the IFMS system. and for telecommunication, the procurement process is on going.	
<i>Items</i>	
<b>6,449,793.000 UShs</b>	213004 Gratuity Expenses

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Reason: To be paid in quarter 2	
<b>4,778,945.000 UShs</b>	222001 Telecommunications
Reason: To be utilized in quarter 2	
<b>0.077 Bn Shs</b>	<i>Department/Project :13 Geo - Information Services</i>
Reason: COVID-19 affected the implementation of the activities and GIS did not have substantive head of department. The gratuity statutory deductions to be paid early next Quarter when the new Acting officers get rights on the IFMS system.	
<i>Items</i>	
<b>55,665,000.000 UShs</b>	227001 Travel inland
Reason: COVID-19 Effect	
<b>11,200,485.000 UShs</b>	213004 Gratuity Expenses
Reason: Substantive staff was not there	
<b>10,313,536.000 UShs</b>	212101 Social Security Contributions
Reason: To be paid in Q2	
<b>1.483 Bn Shs</b>	<i>Department/Project :1626 Retooling of Uganda Bureau of Statistics</i>
Reason: Delay in commencement of activities due to lock-down for COVID 19 and on going procurement processes.	
<i>Items</i>	
<b>559,787,442.000 UShs</b>	227001 Travel inland
Reason: Delay in commencement of activities due to lock-down for COVID 19	
<b>332,525,000.000 UShs</b>	221003 Staff Training
Reason: Effect of COVID 19 delayed the training	
<b>209,999,995.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement processes still ongoing	
<b>132,750,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Due to COVID 19 Lock-down we could not implement this	
<b>65,207,491.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

Sub-SubProgramme : 55 Statistical production and Services
Responsible Officer: Executive Director

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<b>Sub-SubProgramme Outcome: Statistical planning and programmes enhanced in the National Statistical System</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,	Percentage	80%	81.6%
<b>Sub-SubProgramme Outcome: Increased Demand and use of data &amp; statistical information</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of users accessing the UBOS Website	Number	2,500	397,964
<b>Sub-SubProgramme Outcome: Enhanced Organisational Management</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Percentage increase in personnel trained in data analysis, interpretation and management	Percentage	10%	6%

Table V2.2: Budget Output Indicators\*

<b>Sub-SubProgramme : 55 Statistical production and Services</b>			
<b>Department : 01 Population and Social Statistics</b>			
<b>Budget OutPut : 02 Population and Social Statistics indicators</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Information on annual urban unemployment rate	Yes/No	Yes	Yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	Yes	Yes
preliminary results on the 2012 population and housing census	Yes/No	No	No
<b>Department : 02 Macro economic statistics</b>			
<b>Budget OutPut : 01 Economic statistical indicators</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	Number	1	1
Quarterly GDP and key economic indicators	Number	4	1
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics	Number	12	3
<b>Department : 03 Business and Industry Statistics</b>			

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<b>Budget OutPut : 03 Industrial and Agricultural indicators</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Industrial/producer price indices compiled	Number	12	3
No. of reports on Construction and energy sector statistics compiled	Number	12	3
Report on annual census of business establishment complied	Yes/No	No	No
<b>Department : 05 District Statistics and Capacity Building</b>			
<b>Budget OutPut : 04 District Statistics and Capacity Building</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. Districts implementing Community Information System .	Number	80	64
No. Higher Local Government compiling District Annual Statistical Abstracts	Number	100	20
No. Higher Local Government profiles reports produced and disseminated	Number	100	20
<b>Department : 06 Information Technology Services</b>			
<b>Budget OutPut : 05 National statistical system database maintained</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
operational and updated UBOS website	Yes/No	Yes	Yes
Updated National Statistical Database	Yes/No	yes	Yes
<b>Department : 11 Social Economic Surveys</b>			
<b>Budget OutPut : 02 Population and Social Statistics indicators</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Information on annual urban unemployment rate	Yes/No	Yes	YES
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	Yes	YES
preliminary results on the 2012 population and housing census	Yes/No	No	NO
<b>Department : 12 Agriculture and Environmental Statistics</b>			
<b>Budget OutPut : 03 Industrial and Agricultural indicators</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Industrial/producer price indices compiled	Number	12	3
No. of reports on Construction and energy sector statistics compiled	Number	12	3

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Report on annual census of business establishment complied	Yes/No	1	0
<b>Department : 13 Geo - Information Services</b>			
<b>Budget OutPut : 02 Population and Social Statistics indicators</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Information on annual urban unemployment rate	Yes/No	Yes	Yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	Yes	Yes
preliminary results on the 2012 population and housing census	Yes/No	No	No
<b>Project : 1626 Retooling of Uganda Bureau of Statistics</b>			
<b>Budget OutPut : 01 Economic statistical indicators</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	Number	1	1
Quarterly GDP and key economic indicators	Number	4	1
Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	Number	12	3
<b>Budget OutPut : 02 Population and Social Statistics indicators</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Information on annual urban unemployment rate	Yes/No	Yes	YES
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	Yes	YES
preliminary results on the 2012 population and housing census	Yes/No	No	NO
<b>Budget OutPut : 03 Industrial and Agricultural indicators</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Industrial/producer price indices compiled	Number	12	3
No. of reports on Construction and energy sector statistics compiled	Number	12	3
Report on annual census of business establishment complied	Yes/No	1	0
<b>Budget OutPut : 04 District Statistics and Capacity Building</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. Districts implementing Community Information System .	Number	26	6



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No. Higher Local Government compiling District Annual Statistical Abstracts	Number	100	20
No. Higher Local Government profiles reports produced and disseminated	Number	100	20
<b>Budget OutPut : 05 National statistical system database maintained</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
operational and updated UBOS website	Yes/No	Yes	Yes
Updated National Statistical Database	Yes/No	Yes	Yes

### Performance highlights for the Quarter

Endorsement of 27 LG SPS and 2 MDA SPS  
 Drafted Legal Manual for the Directorate which will guide Directorate processes  
 Drafted the AAS 2019 report  
 PPI-A upto December 2020 report compiled  
 Development of Uganda Harmonized Integrated Survey finalized; methodology concluded  
 Updated the UBOS website with the monthly releases for CPI, CSI, PPI  
 Developed the Data Assets Inventory  
 Management of National Livestock Data (Sorting, Verification) commenced developed data entry application  
 Development of Quality Assurance System (Institutional Environment Module) done. Completed testing of the prototype  
 Reviewed and updated the Mobile App (UGstat) with statistical indicators, UNHS 2019/20 (Poverty indicators), trade statistics  
 ESRI Solutions rolled out  
 Commenced Census Mapping with two districts covered i.e. Butambala and Nakasongola  
 Precise household listing and boundary update using CAPI improving the quality of the output  
 Monitored field teams remotely using the visualization capabilities of the operational dashboard; reducing on verbal responses and reports from the field teams  
 Strategies on Community Information System and LG Administrative Data developed  
 Data collection tools on CIS and Administrative data developed  
 Capacity needs assessment carried out on 45 Local Governments and Report compiled  
 Participation in the Local Governments Budget preparation consultative workshops  
 Disseminating Uganda National Household Survey Report 2019/20  
 Completed training of staff on the comprehensive Uganda Harmonised Integrated Survey (UHS)  
 Completed training of new staff on the Uganda High Frequency Phone Survey (UHPS) on COVID-19.  
 Budget Policy Statement (BPS) was produced  
 IT Audit report was completed and discussed by the BAC  
 Staff training was undertaken including the economic Forum, 2 staff training for certification  
 Verification of store supplies was undertaken  
 The weekly, monthly Consumer Price Index, Quarterly and Annual Gross Domestic Product, monthly Formal and Informal Trade Statistics, quarterly Government Finance Statistics were released in a Timely and efficient manner.  
 Drafted reports on Violence Against Women and Girls, Violence Against Children and Violence, Abuse and Neglect Against Older Women  
 Completed the restructuring/Functional Review III  
 Organized the leadership training program that transformed the staff to fit into their new roles.  
 Adaptability was crucial for the staff to adopt with the new expectations and to keep staff with knowledge, skills for business continuity to champion the changes.  
 Some Department were under staffed in the quarter when staff had to move forward for training in National Leadership Institution  
 Q1 Risk Management Report submitted to Office of the ED  
 Drafted the checklist for Risk Management

### V3: Details of Releases and Expenditure

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Table V3.1: Releases and Expenditure by Budget Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 55 Statistical production and Services</b>	<b>68.77</b>	<b>12.99</b>	<b>9.12</b>	<b>18.9%</b>	<b>13.3%</b>	<b>70.2%</b>
<b><i>Class: Outputs Provided</i></b>	<b>68.47</b>	<b>12.99</b>	<b>9.12</b>	<b>19.0%</b>	<b>13.3%</b>	<b>70.2%</b>
145501 Economic statistical indicators	7.73	1.71	1.43	22.2%	18.6%	83.8%
145502 Population and Social Statistics indicators	11.91	2.73	1.77	22.9%	14.8%	64.8%
145503 Industrial and Agricultural indicators	8.32	1.48	1.46	17.8%	17.6%	98.7%
145504 District Statistics and Capacity Building	6.88	1.13	0.29	16.4%	4.3%	26.1%
145505 National statistical system database maintained	5.20	0.85	0.44	16.4%	8.5%	51.7%
145506 Statistical Coordination and Administrative Support Services	27.36	4.93	3.72	18.0%	13.6%	75.4%
145519 Human Resource Management Services	1.06	0.15	0.00	14.2%	0.0%	0.0%
<b><i>Class: Capital Purchases</i></b>	<b>0.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
145576 Purchase of Office and ICT Equipment, including Software	0.15	0.00	0.00	0.0%	0.0%	0.0%
145578 Purchase of Office and Residential Furniture and Fittings	0.15	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>68.77</b>	<b>12.99</b>	<b>9.12</b>	<b>18.9%</b>	<b>13.3%</b>	<b>70.2%</b>

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>68.47</b>	<b>12.99</b>	<b>9.12</b>	<b>19.0%</b>	<b>13.3%</b>	<b>70.2%</b>
211102 Contract Staff Salaries	17.99	4.50	3.95	25.0%	21.9%	87.7%
211103 Allowances (Inc. Casuals, Temporary)	7.68	1.50	1.31	19.5%	17.0%	87.1%
212101 Social Security Contributions	1.57	0.39	0.38	25.0%	24.1%	96.3%
213001 Medical expenses (To employees)	1.14	0.18	0.01	15.3%	0.8%	5.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.03	0.01	25.0%	8.2%	32.7%
213004 Gratuity Expenses	1.26	0.31	0.10	25.0%	8.0%	31.8%
221001 Advertising and Public Relations	2.28	0.33	0.18	14.7%	8.0%	54.8%
221002 Workshops and Seminars	0.71	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.34	0.45	0.06	19.2%	2.4%	12.5%
221004 Recruitment Expenses	0.06	0.01	0.01	25.0%	13.6%	54.3%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.01	21.3%	18.5%	86.8%
221008 Computer supplies and Information Technology (IT)	5.01	0.30	0.09	6.0%	1.8%	30.0%
221009 Welfare and Entertainment	0.48	0.08	0.03	16.8%	5.6%	33.2%
221011 Printing, Stationery, Photocopying and Binding	0.62	0.13	0.05	20.4%	7.7%	37.7%
221012 Small Office Equipment	0.25	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%

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221017 Subscriptions	0.10	0.04	0.00	42.0%	5.1%	12.2%
222001 Telecommunications	1.45	0.36	0.02	25.0%	1.4%	5.8%
222002 Postage and Courier	0.02	0.01	0.00	25.0%	3.0%	12.1%
223002 Rates	0.08	0.08	0.08	100.0%	98.4%	98.4%
223003 Rent – (Produced Assets) to private entities	0.07	0.01	0.00	14.1%	0.0%	0.0%
223004 Guard and Security services	0.25	0.06	0.04	25.0%	16.4%	65.4%
223005 Electricity	0.25	0.06	0.06	25.0%	25.0%	100.0%
223006 Water	0.11	0.03	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.35	0.09	0.03	25.0%	9.1%	36.5%
225001 Consultancy Services- Short term	0.21	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	1.03	0.00	0.00	0.0%	0.0%	0.0%
226002 Licenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	19.13	3.49	2.53	18.3%	13.2%	72.4%
227002 Travel abroad	0.23	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.12	0.23	0.13	20.2%	11.7%	58.2%
228001 Maintenance - Civil	1.39	0.05	0.01	3.6%	0.4%	10.2%
228002 Maintenance - Vehicles	0.99	0.25	0.03	25.0%	3.4%	13.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.01	0.01	9.4%	9.2%	98.5%
<b>Class: Capital Purchases</b>	<b>0.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
312202 Machinery and Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>68.77</b>	<b>12.99</b>	<b>9.12</b>	<b>18.9%</b>	<b>13.3%</b>	<b>70.2%</b>

Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1455 Statistical production and Services</b>	<b>68.77</b>	<b>12.99</b>	<b>9.12</b>	<b>18.9%</b>	<b>13.3%</b>	<b>70.2%</b>
<i>Departments</i>						
01 Population and Social Statistics	1.94	0.39	0.38	20.3%	19.4%	95.6%
02 Macro economic statistics	4.13	1.02	0.90	24.8%	21.7%	87.6%
03 Business and Industry Statistics	3.08	0.77	0.79	25.0%	25.8%	103.2%
04 Statistical Coordination Services	2.73	0.62	0.53	22.8%	19.4%	85.3%
05 District Statistics and Capacity Building	5.66	0.92	0.29	16.3%	5.2%	31.9%
06 Information Technology Services	3.00	0.37	0.29	12.4%	9.5%	77.1%
07 Administrative Services	14.34	3.08	2.29	21.5%	16.0%	74.5%
08 Communication and Public Relations	2.67	0.41	0.29	15.4%	10.9%	70.6%
09 Financial Services	3.75	0.50	0.36	13.2%	9.7%	73.4%
10 Internal Audit Services	1.49	0.25	0.15	16.7%	10.4%	62.0%
11 Social Economic Surveys	1.02	0.25	0.18	25.0%	17.9%	71.4%
12 Agriculture and Environmental Statistics	3.24	0.60	0.58	18.4%	18.0%	97.4%

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Highlights of Vote Performance

13 Geo - Information Services	1.31	0.31	0.19	23.3%	14.1%	60.5%
<i>Development Projects</i>						
1626 Retooling of Uganda Bureau of Statistics	20.41	3.49	1.89	17.1%	9.3%	54.2%
<b>Total for Vote</b>	<b>68.77</b>	<b>12.99</b>	<b>9.12</b>	<b>18.9%</b>	<b>13.3%</b>	<b>70.2%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

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

Uganda Bureau of Statistics

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

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

Departments

Department: 01 Population and Social Statistics

Outputs Provided

Budget Output: 02 Population and Social Statistics indicators

1. admin data collected	Data collected	Item	Spent
Demographic and Social indicators	Data collected	211102 Contract Staff Salaries	224,092
		211103 Allowances (Inc. Casuals, Temporary)	120,363
		212101 Social Security Contributions	24,988
		213004 Gratuity Expenses	6,450

Reasons for Variation in performance

No variance

No variancw

<b>Total</b>	<b>375,892</b>
Wage Recurrent	224,092
Non Wage Recurrent	151,800
Arrears	0
AIA	0
<b>Total For Department</b>	<b>375,892</b>
Wage Recurrent	224,092
Non Wage Recurrent	151,800
Arrears	0
AIA	0

Departments

Department: 02 Macro economic statistics

Outputs Provided

Budget Output: 01 Economic statistical indicators

# Vote:143

Uganda Bureau of Statistics

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
QGDG Estimates	Preliminary AGDP for 2021/22 was released	<b>Item</b>	<b>Spent</b>
AGDP Estimates	Q3 QGDG for 2020/21 was released	211102 Contract Staff Salaries	537,547
Satellite Accounts	Draft Water Accounts report Presented	211103 Allowances (Inc. Casuals, Temporary)	19,896
Annual UBOS Statistical Abstract	Merged Copy for all Departments	212101 Social Security Contributions	54,740
Uganda in figures	Produced	213004 Gratuity Expenses	6,450
Key Economic Indicators (KEI)	Key Performance Indicators were released	221011 Printing, Stationery, Photocopying and Binding	6,393
Hight Frequency Indicator (HFI)	Monthly and Weekly Inflation Figures released	227001 Travel inland	271,881
Inflation figures, CPI	Q4 Residential Property Index were released		
Residential property Index (RPPI)	Q4 Government Finance Statistics were released		
Government Finance Statistics	Data collected for July and August 2021		
Informal Cross Border Trade Statistics (ICBT)	Monthly Formal Trade Statistics released		
Formal Trade Statistics (Imports and Exports)	Draft 2020 ITS report produced		
International Trade in Services Statistics (ITS)	Data Collection Continued for Q4		
Trade Indices	Data Collected and Submitted to COMESA		
Harmonized CPI for EAC/COMESA/ICP	No Surveys Submitted for Clearance		
Surveys Cleared	No Request for Training were submitted		
Trained Professionals	2 Project Proposal Submitted to Funders		
Project Proposals	National Labour Force Survey and ACCEL were started and still ongoing.		
Censuses and Survey  Conducted			

### Reasons for Variation in performance

Contract renewals affect September 2021 data collection  
 Final Copy to be released in Q2  
 Final Report Presented to Management  
 Final Report to be released in Q2  
 No major Variation  
 No Major Variations  
 Q4 report to be released in Q2

<b>Total</b>	<b>896,907</b>
Wage Recurrent	537,547
Non Wage Recurrent	359,360
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>896,907</b>
Wage Recurrent	537,547
Non Wage Recurrent	359,360
Arrears	0
<i>AIA</i>	0

### Departments

**Department: 03 Business and Industry Statistics**

*Outputs Provided*

**Budget Output: 03 Industrial and Agricultural indicators**

# Vote:143

Uganda Bureau of Statistics

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Building Statistics Report	Quarterly Building Statistics Report	<b>Item</b>	<b>Spent</b>
Construction Sector Indices Report	Three Monthly CSI Reports	211102 Contract Staff Salaries	318,230
Distributive Trade Index Report	Nil	211103 Allowances (Inc. Casuals, Temporary)	125,000
Energy and Mineral Statistics Report	Quarterly Energy and Mineral Reports	212101 Social Security Contributions	34,223
ICT and Infrastructure Statistics Report	Quarterly ICT and Infrastructure Report	213004 Gratuity Expenses	6,450
Index Of Production Statistics Report	Nil	227001 Travel inland	311,060
Oil and Gas Statistics Report			
Producer Price Index for Hotels and Restaurants Report			
Producer Production Index for Manufacturing and Utilities Report	Oil and Gas Statistics Report		
Rebased Indices (Index Of Production, Producer Production Indices for Manufacturing and Utilities and Producer Production Indices for Hotels and Restaurants	Quarterly Producer Price Index for Hotels and Restaurants Reports		
Updated Business Register Report	Three Monthly PPI M&U Reports		
Water Transport Statistics Report	Nil		
	Nil		
	Quarterly Water Transport Statistics Report		

### Reasons for Variation in performance

Rebasing the output

Data gaps requiring validation with other sources and cleaning

Nil Variation

Nil Variation

<b>Total</b>	<b>794,962</b>
Wage Recurrent	318,230
Non Wage Recurrent	476,732
Arrears	0
AIA	0
<b>Total For Department</b>	<b>794,962</b>
Wage Recurrent	318,230
Non Wage Recurrent	476,732
Arrears	0
AIA	0

### Departments

Department: 04 Statistical Coordination Services

# Vote:143

Uganda Bureau of Statistics

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

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

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

		Item	Spent
PNSD Implementation Report	Not Done		
MDA, HLGs and CSO SPS	19 MDAs, 16 HLGs, and 2 CSOs	211102 Contract Staff Salaries	247,150
M&E Quarterly and Annual Reports	developed strategic plans for statistics		
Statistical Quality Assurance Report	Q1 and Annual M&E Reports produced	211103 Allowances (Inc. Casuals, Temporary)	123,327
Updated NSI Framework aligned to NDP III	Reviewed automated quality assurance system and Statistical Quality Assurance and Certification Framework	212101 Social Security Contributions	25,061
Updated metadata for the NSI	Updated NSI Framework with indicators	213004 Gratuity Expenses	6,450
Gender responsive statistical reports	Updated NSI Framework with indicators	222001 Telecommunications	4,974
Statistical Research Papers	Updated metadata for SDG and NSI frameworks	227001 Travel inland	123,267
	Engendered UBOS survey reports		
	Tested methodology for municipal solid waste SDG indicator		

### Reasons for Variation in performance

COVID-19 lock down

No major variation

No major variations

<b>Total</b>	<b>530,228</b>
Wage Recurrent	247,150
Non Wage Recurrent	283,078
Arrears	0
AIA	0
<b>Total For Department</b>	<b>530,228</b>
Wage Recurrent	247,150
Non Wage Recurrent	283,078
Arrears	0
AIA	0

### Departments

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

### Outputs Provided

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



# Vote:143

Uganda Bureau of Statistics

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Gender and equity responsive community statistics produced	Draft guidelines for the production of Local government (LG) gender and equity responsive community statistics developed	<b>Item</b>	<b>Spent</b>
List of administrative data sources for a given sector	Administrative data list for Commercial enterprises at LG level developed and consultative meetings ongoing	211102 Contract Staff Salaries	148,620
Stakeholders' consultative meeting(s) held	Training needs assessment ongoing	211103 Allowances (Inc. Casuals, Temporary)	52,201
Training of LG staff in compilation and management of gender and equity responsive Sector administrative data done		212101 Social Security Contributions	25,709
Sector administrative data guidelines		213004 Gratuity Expenses	12,610
Statistical training needs assessment conducted		227001 Travel inland	55,772
Training of LG staff done			
HLG supported to produce statistical abstracts and LG profiles			
<b>Reasons for Variation in performance</b>			
Competing priority activities and staff restructuring			
No major variance			
No major variance, work still in progress			
			<b>Total 294,912</b>
			Wage Recurrent 148,620
			Non Wage Recurrent 146,292
			Arrears 0
			AIA 0
			<b>Total For Department 294,912</b>
			Wage Recurrent 148,620
			Non Wage Recurrent 146,292
			Arrears 0
			AIA 0

### Departments

#### Department: 06 Information Technology Services

#### Outputs Provided

Budget Output: 05 National statistical system database maintained

# Vote:143

Uganda Bureau of Statistics

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
ICT Policy Review		<b>Item</b>	<b>Spent</b>
Development and dissemination of Policy guidelines and procedures	Developed outline and commenced development of ICT Policy guidelines	211102 Contract Staff Salaries	253,898
Development of the UBOS Business Continuity Plan	Embarked on internal consultative process	212101 Social Security Contributions	32,585
IT and Data Management Strategies for regular programmes and surveys	Developed IT and Data Management strategy for National Livestock Census and the Uganda Business inquiry		
Conceptual framework for business analytics and data science	Activity not undertaken		
Trained and skilled Staff	Activity not undertaken		
Technical Support services	IT technical support services provided continuously		

### Reasons for Variation in performance

Activity delayed by competing priorities. To be undertaken in subsequent quarter  
Awaiting job evaluation at the corporate level  
Competing priorities. Activity postponed to 3rd quarter  
No major variance  
No major variation

<b>Total</b>	<b>286,483</b>
Wage Recurrent	253,898
Non Wage Recurrent	32,585
Arrears	0
AIA	0
<b>Total For Department</b>	<b>286,483</b>
Wage Recurrent	253,898
Non Wage Recurrent	32,585
Arrears	0
AIA	0

### Departments

#### Department: 07 Administrative Services

##### Outputs Provided

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

Staff Welfare Provided	Staff welfare provided for Q1	<b>Item</b>	<b>Spent</b>
Terminal Benefits provided to all eligible Staff	One Staff who retired was paid	211102 Contract Staff Salaries	1,498,251
Adequate and Competent staff recruited and maintained	Realignment of staff on the new structure was done	211103 Allowances (Inc. Casuals, Temporary)	80,621
Conducive working environment maintained.	Conducive working environment was provided to staff in Q1	212101 Social Security Contributions	80,233
Business processes automated.	Procurement processes are ongoing	213001 Medical expenses (To employees)	8,750
	All Staff appraisals were completed and filed.	213002 Incapacity, death benefits and funeral expenses	8,178
Consolidated Annual staff performance appraisal report.	Medical Services were provided to staff and procurement of a new service provider is on going	213004 Gratuity Expenses	36,373
Medical insurance Scheme	Annual training plan was compiled and consolidated	221003 Staff Training	33,189
Consolidated Annual Training Plan.		221004 Recruitment Expenses	7,471

# Vote:143

## Uganda Bureau of Statistics

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

Staff Development	50 staff trained in Transformation leadership and soft skills .	221007 Books, Periodicals & Newspapers	10,148
		221009 Welfare and Entertainment	26,725
Staff management relations & welfare	Engagements of the role out of balance scored card began	222002 Postage and Courier	648
Post COVID & HIV Management	Retained good employee and encouraged professional development	223002 Rates	80,717
Staff welfare & Benefit	Remote working templates were developed and Disseminated for use	223004 Guard and Security services	41,549
Inland Travel	A motivated health workforce was achieved	223005 Electricity	63,450
Travel Abroad	Welfare for field staff	224004 Cleaning and Sanitation	31,953
Administrative Services	Gaining knowledge for improved staff performance	227001 Travel inland	105,528
Administrative Services	Stationary procured	227004 Fuel, Lubricants and Oils	131,716
Administrative Services	Timely servicing and repair of the 4 generators	228001 Maintenance - Civil	5,142
Operations and Maintenance of vehicles	Serviced & Repaired Fire Fighting	228002 Maintenance - Vehicles	33,879
Operations and Maintenance of vehicles	Fleet well maintained	228003 Maintenance – Machinery, Equipment & Furniture	9,853
Security of property and persons	Fleet well maintained		
Well Maintained Office Premises	guards personnel provided and maintained		
Well Maintained Office Premises	Provided Security to property and persons at workplace		
Well Maintained Office Premises	Offices were cleaned and external wall cleaning was completed		
Well Maintained Office Premises	Paid Power Bills and		
Well Maintained Office Premises	Paid Water Bills completed		
Well Maintained Office Premises	Maintenance of Gardens Statistics House and Entebbe office done		
Well Maintained Office Premises	Air conditioner , Lifts Servicing & Repairs done		
Field Work report	Maintained 2 CPI-Regional Offices of Mbarara and Gulu		
Monthly M&E reports	Cleaning statistics house, garbage collection and fumigating the entire building was done		
Procurement of risk management infrastructure	Replacement of broken fittings and pipes		
Quarterly Risk Mgt Report	Electrical consumables and others ongoing		
Risk management strategy	Replace of broken down floor power posts in offices		
Risk management strategy	field reports were completed and submitted		
Sensitisation report	Monitoring were conducted		
Sensitisation report	Procurement process is ongoing		
Sensitisation report	Completed and submitted		
Sensitisation report	Still under review		

# Vote:143

Uganda Bureau of Statistics

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

Awareness report	Not Done
Board and Committee Minutes	
certificate of titles	Board and Committee Minutes were prepared awaiting approval in the next sitting.
Court Report	The land registry files containing the White Pages for Statistics House and Entebbe are missing.
CPD	One Court report for the Quarter one was produced
Field work reports	Staff attended CPD training
rules and regulations	One Field report was compiled
Training Reports	No done
UBOS Act Amended	Training of staff in NALI was done
Board report	The ministry of Finance instructed us to draft the principles for amendment of Act and regulatory impact assessment of the Act.
Board Training	Board Reports for the Quarter were prepared.
Committee report	Not Done
	Committee Reports were done

### Reasons for Variation in performance

Maintenance still on going  
 Activity is still on going  
 Banned on travel abroad  
 Covid 19 Impact  
 Efforts to trance for the files is ongoing in the Land Registries.  
 Electrical consumables procured and on going  
 Replace of broken down floor power posts in offices on-going

More training to be conducted after the ongoing Job evaluation exercise  
 No Major Variance  
 On going  
 on-going  
 Some training could not be conducted because of the effect of Covid-19  
 Testing staff for Covid 19

The amendment for the UBOS Act is still on going and the rules and regulations are derived from the UBOS Act  
 The core staff went for a training in the Quarter 1 at NALI (Kyankwanzi)

<b>Total</b>	<b>2,294,375</b>
Wage Recurrent	1,498,251
Non Wage Recurrent	796,124
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>2,294,375</b>
Wage Recurrent	1,498,251
Non Wage Recurrent	796,124
Arrears	0

# Vote:143

Uganda Bureau of Statistics

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

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

### Departments

#### Department: 08 Communication and Public Relations

#### Outputs Provided

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

		Item	Spent
Client Service Center	Postponed		
Number of Stakeholders Engaged	Partially done	211102 Contract Staff Salaries	72,795
Media engagements	Partially done	212101 Social Security Contributions	27,755
Brand Manual	In process	213004 Gratuity Expenses	6,160
Digital Library and Archives	Not yet done	221001 Advertising and Public Relations	183,332
Documented UBOS activities	Done		
Skilled and Knowledgeable Staff	Not yet done		

#### Reasons for Variation in performance

activity postponed to next FY because limited resources for procurement

Courses not yet well defined

Edited copy of events covered are edited and produced

Process is still underway

Some activities like media consultancy is procurement process

Some materials are still in procurement process

Still being reviewed

<b>Total</b>	<b>290,042</b>
Wage Recurrent	72,795
Non Wage Recurrent	217,247
Arrears	0
AIA	0
<b>Total For Department</b>	<b>290,042</b>
Wage Recurrent	72,795
Non Wage Recurrent	217,247
Arrears	0
AIA	0

### Departments

#### Department: 09 Financial Services

#### Outputs Provided

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

# Vote:143

Uganda Bureau of Statistics

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Budget Framework Paper and Budget Policy Statement	Budget consultative meetings have started. The wish list for the next financial year has been developed	<b>Item</b>	<b>Spent</b>
Final Accounts	Completed and submitted Final Accounts for 2020/2021	211102 Contract Staff Salaries	155,159
Annual Board of Survey	Annual Board of Survey Report for 2020/2021 was produced	211103 Allowances (Inc. Casuals, Temporary)	66,596
Quarterly Financial Reports	Quarterly Report was compiled	212101 Social Security Contributions	21,231
Timely Payments processing	All payments were processed in time	222001 Telecommunications	438
Accountability and monitoring tool	Monitoring for the Quarter was done	227001 Travel inland	120,967
Staff trained	Three staff attended the ICPAU Economic Seminar.		
Automation of the Ubos Stores and Fixed Asset Register	Not Done		
Adjustable Storage Shelves and Racks	Procurement process commenced form 5 was raised		
Cold room for medical equipment established	Not Done		
Accounting system for Donor Funds	Procurement and Disposal plan was produced		
Procurement and Disposal Consolidated GPP updated	GPP was Updated		
Monthly procurement reports prepared	3 Reports prepared		
Quarterly price lists prepared	One Quarterly Price lists prepared		
Due-diligence reports produced	Not Done		
Contract committee minutes produced	Six minutes compiled		
Service Provider capacity built	Not Done		

### Reasons for Variation in performance

Due to Covid  
 No Major Variance  
 No Major Variance save for the delay in opening up PBS for reporting on Q1  
 No Variance  
 Procurement processes to commence this Quarter  
 Procurement processes were still ongoing  
 To commence next Quarter

<b>Total</b>	<b>364,391</b>
Wage Recurrent	155,159
Non Wage Recurrent	209,232
Arrears	0
AIA	0
<b>Total For Department</b>	<b>364,391</b>
Wage Recurrent	155,159
Non Wage Recurrent	209,232
Arrears	0
AIA	0

### Departments

#### Department: 10 Internal Audit Services

#### Outputs Provided

# Vote:143

Uganda Bureau of Statistics

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Budget Output: 06 Statistical Coordination and Administrative Support Services</b>			
Quarterly Audit Reports	Quarterly audit report submitted and discussed by the Board Audit Committee	<b>Item</b>	<b>Spent</b>
Annual Audit Plan FY 2021-22	Quarter 1 performance report completed and submitted	211102 Contract Staff Salaries	55,346
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		212101 Social Security Contributions	11,663
		213004 Gratuity Expenses	6,160
		221003 Staff Training	7,900
		227001 Travel inland	53,612

### Reasons for Variation in performance

<b>Total</b>	<b>154,682</b>
Wage Recurrent	55,346
Non Wage Recurrent	99,336
Arrears	0
AIA	0
<b>Total For Department</b>	<b>154,682</b>
Wage Recurrent	55,346
Non Wage Recurrent	99,336
Arrears	0
AIA	0

### Departments

#### Department: 11 Social Economic Surveys

#### Outputs Provided

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

Developed Survey Methodologies	Uganda Harmonized Integrated Survey Methodology Completed	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	157,502
		212101 Social Security Contributions	17,669
		213004 Gratuity Expenses	6,450

### Reasons for Variation in performance

No major variance

<b>Total</b>	<b>181,620</b>
Wage Recurrent	157,502
Non Wage Recurrent	24,118
Arrears	0
AIA	0
<b>Total For Department</b>	<b>181,620</b>
Wage Recurrent	157,502
Non Wage Recurrent	24,118

# Vote:143

Uganda Bureau of Statistics

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

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

### Departments

#### Department: 12 Agriculture and Environmental Statistics

#### Outputs Provided

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

		Item	Spent
PPI-A Report		211102 Contract Staff Salaries	153,675
Livestock Slaughter data		211103 Allowances (Inc. Casuals, Temporary)	97,452
Fish catch data	PPI report	212101 Social Security Contributions	15,204
Municipal Solid Waste		213004 Gratuity Expenses	6,450
Water for small towns	No work done	227001 Travel inland	308,760
Secondary livestock data			
Secondary crop data			
Secondary Environment data			
NASTC			
	Fish catch quarterly production report		
	No work done		
	No work done		
	No work done		
	No work done		
	No work done		
	No meeting held		

#### Reasons for Variation in performance

No funds availed

No funds availed. Staff in charge of this activity was in NALI

No funds availed. Staff in charge of activity was in NALI

No variation

resources were not availed

**Total**      **581,541**



# Vote:143

## Uganda Bureau of Statistics

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	153,675
		Non Wage Recurrent	427,866
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>581,541</b>
		Wage Recurrent	153,675
		Non Wage Recurrent	427,866
		Arrears	0
		AIA	0

#### Departments

#### Department: 13 Geo - Information Services

#### Outputs Provided

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

	Item	Spent
A Report on Land Area Estimates for Indicative Planning Figures Compilation	Updated Geographical Frame and Land Areas for Indicative Planning Figures (IPFs)	211102 Contract Staff Salaries 124,312
A Report on Socio-Economic Facilities database	Updated Socio-Economic Facilities Database	211103 Allowances (Inc. Casuals, Temporary) 17,848
A Report on District Level Atlases & Geospatial Map Books	Produced & Disseminated District Level Atlases & Thematic Map Books to support the Parish Model	212101 Social Security Contributions 7,555
A Report on Enumeration Area Maps and Digital Files	Enumeration Area Maps and digital administrative area boundaries database	227001 Travel inland 35,310
A Report on Geospatial Data Portals (ArcGIS Online & GeoNode)	Updated & Maintenance of Geo-spatial Data Portals	
A report on Development of UBOS GIS Policy & research papers	Developed UBOS GIS Policy	
A report on Dissemination of Geospatial Mapping Products	Compiled and disseminated District Constituency and Sub county based profiles	
A Report on Geospatial Skills Enhancement	GIS Skills Training & International GIS Day celebrations	
A Report on Management & Technical support to MDA & LLGs	Validated datasets and Maps produced for MDAs & LLGs	
A Report on International GIS Day-Nov 2021	Report on GIS Day Celebrations	
A Report on Geo-Information Management and Services Support	Geo-information Management and Services support to MDAs/LGs	

#### Reasons for Variation in performance

The activity is continuously done and User awareness seminar meeting will be done in November, 2021

The activity is done continuously

The activity is still on-going and has been partially done.

The activity will be done after receiving statistical indicators and updating of district administrative units which is still on-going

To be done after receiving statistical indicators

To be done in Q2

To be done Q3

<b>Total</b>	<b>185,025</b>
Wage Recurrent	124,312
Non Wage Recurrent	60,713

# Vote:143

Uganda Bureau of Statistics

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>185,025</b>
		Wage Recurrent	124,312
		Non Wage Recurrent	60,713
		Arrears	0
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Budget Output: 01 Economic statistical indicators

	Q4 Residential Property Index releasedData was CollectedMonthly and Weekly CPI releasedMonthly Formal Trade ProducedJuly and August Data Collected2020 Draft report producedData was collected1 UBI was cleared and sampling frame developed2 proposals submitted to fundersNo daoneProgram not yet implemented	Item	Spent
Real Estates Index		211103 Allowances (Inc. Casuals, Temporary)	100,000
Rural CPI		227001 Travel inland	437,687
Urban CPI			
Formal Trade			
ICBT			
ITS			
Trade Indices			
Survey methodologies & sampling frameworks for data collectors/MDAS cleared. Proposal Writing framework developed.Strengthen Capacity of the Statistical SystemSupport Statistical Professional Development			

##### Reasons for Variation in performance

All trainings were postponed due COVID-19  
 Contracts renewals affected September 2021 data collection  
 Final Report to be released in Q2  
 No Major Variation  
 No Major Variations  
 Q4 report will be released in Q2

<b>Total</b>	<b>537,687</b>
GoU Development	537,687
External Financing	0
Arrears	0
AIA	0

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

# Vote:143

Uganda Bureau of Statistics

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
NSDS 2021 Report UNPS/AAS Report Computer Equipments procuredrs, Tablets and Laptops GIS MappingDemographic and social indicators	Listing of the Households for the NSDS was completed.  Fieldwork for the main survey startedRecruitment, Training of fieldworkers for the main survey undertaken.  Fieldwork for the Integrated survey startedProcurement process ongoingMapping and Listing is on going in a number of districtsTraining for the Demographic and Health Survey Partly done. To be completed in Q2	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 397,458 4,200 7,018 616,651

### Reasons for Variation in performance

No variance

<b>Total</b>	<b>1,025,327</b>
GoU Development	1,025,327
External Financing	0
Arrears	0
AIA	0

### Budget Output: 03 Industrial and Agricultural indicators

Economic Indicators (Gross output, Value added, intermediate consumption and Gross capital formation)	Gross output, value added, intermediate consumption and gross fixed capital formation	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 85,947
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### Reasons for Variation in performance

No Major variation

<b>Total</b>	<b>85,947</b>
GoU Development	85,947
External Financing	0
Arrears	0
AIA	0

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

Local government gender and equity responsive community statistics compiled Tablets for the implementation of community statistics in LGs procured	Guidelines for the compilation of Local Government Gender and Equity Responsive Community Statistics Developed	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

No Major variation

<b>Total</b>	<b>0</b>
GoU Development	0

# Vote:143

Uganda Bureau of Statistics

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 05 National statistical system database maintained

# Vote:143

## Uganda Bureau of Statistics

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Development and dissemination of Policy guidelines and procedures	Embarked on development of ICT Policy guidelines	<b>Item</b>	<b>Spent</b>
Develop IT and data management strategies for regular programs and projects	Developed National Livestock Census and Uganda Business Inquiry	221003 Staff Training	15,000
Conceptual framework for data science and business analytic	Data Management strategies Training not undertaken	221008 Computer supplies and Information Technology (IT)	90,000
Staff trained in Data Management and Analytics	Training postponed	221011 Printing, Stationery, Photocopying and Binding	37,000
Staff trained ICT Infrastructure, Network and Security Management	IT maintenance Supplies procurement process initiated	221017 Subscriptions	4,872
Staff trained Systems Development and Management	Desk top computers and laptops installed and maintained	222001 Telecommunications	8,550
Staff trained in ICT strategic Management	CPUs installed		
Maintanance and upgrading of the Corporate IT infrastructure and IT services	Specifications for HR, Finance and Procurement Business Processes Automation developed		
IT infrastructure Development -Call center installations	Some software licences procured		
IT Systems Maintenance supplies and accessories (screen protectors, wireless network cards, tablet accessories,etc)	IT infrastructure security tools procured		
IT infrastructure Development - Operational	Internet Services secured and operational		
Desk top computers and Laptops	Leased line service secured and operational		
IT infrastructure Development - Operational	Data and CUG Services secured and offered to staff		
CPUs	Technical support services for the quarter provided		
Business Processes Automated - ERP Solutions	Service secured and utilised		
IT infrastructure Development - Software licenses and upgrades	Meetings held, refreshments received		
IT infrastructure Development - IT systems, development and security tools, Licenses	Systems consultations, design and field testing undertaken		
Internet Services			
Leased Lines for Disaster Recovery and Backup			
Data and CUG Services			
UBOS Domain name hosting			
mobile app hosting (google & apple store)			
UBOS website hosting services			
Web plugins			
IT Infrastructure Security Plan and Audit			
Technical support services			
SLA agreements			
Prints & Scans per month			
Meeting refreshments			
Systems consultations, design and field testing			

#### Reasons for Variation in performance

# Vote:143

Uganda Bureau of Statistics

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No major varaince  
 No major variance  
 No major variation  
 No variance  
 Procurement process ongoing  
 To await job evaluation at corporate level  
 To be undertaken in Q2 and Q3  
 Work in progress

<b>Total</b>	<b>155,422</b>
GoU Development	155,422
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
Fleet management system monitoredStaff protectedThe public address system improved(Procure conference Hall PAS) Ubos assets protectedStatistics House Maintained	87,517
Fleet Management system monitoring report was compiledSecurity has adequately providedProcurement of key items like stationary were done and other procurement processes were initiated	

#### Reasons for Variation in performance

No variance

<b>Total</b>	<b>87,517</b>
GoU Development	87,517
External Financing	0
Arrears	0
AIA	0

### Budget Output: 19 Human Resource Management Services

Item	Spent
Digitizing and Scanning of Human Resource Records Capacity Building of Staff	
Procurement System is on goingTraining have been conducted	

#### Reasons for Variation in performance

Covid 19 affected some of the training  
 No Major Variance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>1,891,898</b>
GoU Development	1,891,898
External Financing	0

# Vote:143

Uganda Bureau of Statistics

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>9,122,958</b>
		Wage Recurrent	3,946,576
		Non Wage Recurrent	3,284,484
		GoU Development	1,891,898
		External Financing	0
		Arrears	0
		AIA	0

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

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

Departments

Department: 01 Population and Social Statistics

Outputs Provided

Budget Output: 02 Population and Social Statistics indicators

Administrative Data	Data collected	Item	Spent
CollectedDemographic and Social Indicators	Data collected	211102 Contract Staff Salaries	224,092
		211103 Allowances (Inc. Casuals, Temporary)	120,363
		212101 Social Security Contributions	24,988
		213004 Gratuity Expenses	6,450

Reasons for Variation in performance

No variance

No variancw

<b>Total</b>	<b>375,893</b>
Wage Recurrent	224,092
Non Wage Recurrent	151,800
AIA	0
<b>Total For Department</b>	<b>375,893</b>
Wage Recurrent	224,092
Non Wage Recurrent	151,800
AIA	0

Departments

Department: 02 Macro economic statistics

Outputs Provided

Budget Output: 01 Economic statistical indicators



# Vote:143

## Uganda Bureau of Statistics

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
QGDP EstimatesAGDP EstimatesSatellite AccountsAnnual Ubos Statistical Abstract Uganda in figuresKey Economic Indicators (KEI) High Frequency Indicator (HFI)Inflation Figures CPIResidential Property Index (RPPI)Government Finance StatisticsInformal Cross Border Trade ICBTFormal Trade Statistics (Imports and Exports)International Trade in Services Statistics (ITS)Trade IndicesHarmonized CPI for EAC/COMESA/ICPSurveys ClearedTrained ProfessionalsProject ProposalsCensuses and Survey   Conducted	Preliminary AGDP for 2021/22 was released Q3 QGDP for 2020/21 was released Draft Water Accounts report Presented Merged Copy for all Departments Produced Key Performance Indicators were released Monthly and Weekly Inflation Figures released Q4 Residential Property Index were released Q4 Government Finance Statistics were released Data collected for July and August 2021 Monthly Formal Trade Statistics released Draft 2020 ITS report produced Data Collection Continued for Q4 Data Collected and Submitted to COMESA No Surveys Submitted for Clearance No Request for Training were submitted 2 Project Proposal Submitted to Funders National Labour Force Survey and ACCEL were started and still ongoing.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 537,547 19,896 54,740 6,450 6,393 271,881

#### Reasons for Variation in performance

Contract renewals affect September 2021 data collection  
Final Copy to be released in Q2  
Final Report Presented to Management  
Final Report to be released in Q2  
No major Variation  
No Major Variations  
Q4 report to be released in Q2

<b>Total</b>	<b>896,907</b>
Wage Recurrent	537,547
Non Wage Recurrent	359,360
AIA	0
<b>Total For Department</b>	<b>896,907</b>
Wage Recurrent	537,547
Non Wage Recurrent	359,360
AIA	0

#### Departments

#### Department: 03 Business and Industry Statistics

#### Outputs Provided

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

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Building Statistics ReportThree Monthly CSI ReportsDistributive Trade Index ReportEnergy and Mineral Statistics ReportICT and Infrastructure Statistics ReportIndex Of Production Statistics ReportOil and Gas Statistics ReportProducer Price Index for Hotels and Restaurants ReportThree Monthly PPI M & U ReportsReport on Returns from the new outlets in in the Rebased IndexUpdated Business Register ReportWater Transport Statistics Report	Quarterly Building Statistics Report Three Monthly CSI Reports  Nil Quarterly Energy and Mineral Reports Quarterly ICT and Infrastructure Report Nil Oil and Gas Statistics Report  Quarterly Producer Price Index for Hotels and Restaurants Reports  Three Monthly PPI M&U Reports  Nil  Nil  Quarterly Water Transport Statistics Report	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 227001 Travel inland	<b>Spent</b> 318,230 125,000 34,223 6,450 311,060

### Reasons for Variation in performance

Rebasing the output

Data gaps requiring validation with other sources and cleaning

Nil Variation

Nil Variation

<b>Total</b>	<b>794,962</b>
Wage Recurrent	318,230
Non Wage Recurrent	476,732
AIA	0
<b>Total For Department</b>	<b>794,962</b>
Wage Recurrent	318,230
Non Wage Recurrent	476,732
AIA	0

### Departments

**Department: 04 Statistical Coordination Services**
*Outputs Provided*
**Budget Output: 06 Statistical Coordination and Administrative Support Services**

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
PNSD Implementation ReportMDAs, HLGs and CSO SPSM&E Quarterly and Annual ReportsStatistical Quality Assurance ReportsUpdated NSI Framework aligned to NDP IIIUpdated metadata for the NSIGender responsive statistical reportsStatistical Research Papers	Not Done 19 MDAs, 16 HLGs, and 2 CSOs developed strategic plans for statistics Q1 and Annual M&E Reports produced Reviewed automated quality assurance system and Statistical Quality Assurance and Certification Framework Updated NSI Framework with indicators Updated metadata for SDG and NSI frameworks Engendered UBOS survey reports Tested methodology for municipal solid waste SDG indicator	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 247,150 123,327 25,061 6,450 4,974 123,267
<b>Reasons for Variation in performance</b>			
COVID-19 lock down			
No major variation			
No major variations			
<b>Total</b>			<b>530,228</b>
Wage Recurrent			247,150
Non Wage Recurrent			283,078
AIA			0
<b>Total For Department</b>			<b>530,228</b>
Wage Recurrent			247,150
Non Wage Recurrent			283,078
AIA			0

### Departments

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

##### Outputs Provided

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

Local governments (LGs) supported to produce gender and equity responsive community statistics produced	Draft guidelines for the production of Local government (LG) gender and equity responsive community statistics developed	Item	Spent
	Administrative data list for Commercial enterprises at LG level developed and consultative meetings ongoing	211102 Contract Staff Salaries	148,620
	Training needs assessment ongoing	211103 Allowances (Inc. Casuals, Temporary)	52,201
		212101 Social Security Contributions	25,709
List of administrative data sources for a specific sector produced		213004 Gratuity Expenses	12,610
		227001 Travel inland	55,772
Stakeholder's consultative sector meeting held			
Sector specific administrative data guidelines producedStatistical training needs assessment conducted			
List of training needs assessment produced			

Statistical Capacity Development Programme developed

#### Reasons for Variation in performance

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Competing priority activities and staff restructuring			
No major variance			
No major variance, work still in progress			
<b>Total</b>			<b>294,912</b>
Wage Recurrent			148,620
Non Wage Recurrent			146,292
AIA			0
<b>Total For Department</b>			<b>294,912</b>
Wage Recurrent			148,620
Non Wage Recurrent			146,292
AIA			0

### Departments

#### Department: 06 Information Technology Services

##### Outputs Provided

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

	Item	Spent
Development and dissemination of Policy Guidelines and procedures	Developed outline and commenced	
the UBOS Business Continuity Plan	IT and development of ICT Policy guidelines	211102 Contract Staff Salaries 253,898
Data Management Strategies for regular programmes and Surveys	Embarked on internal consultative process	212101 Social Security Contributions 32,585
Conceptual framework for business analysis and Data Science	Developed IT and Data Management strategy for National Livestock Census and the Uganda Business inquiry	
Trained and skilled staff	Activity not undertaken	
Technical Support services	Activity not undertaken	
	IT technical support services provided continuously	

##### Reasons for Variation in performance

Activity delayed by competing priorities. To be undertaken in subsequent quarter  
 Awaiting job evaluation at the corporate level  
 Competing priorities. Activity postponed to 3rd quarter  
 No major variance  
 No major variation

<b>Total</b>	<b>286,483</b>
Wage Recurrent	253,898
Non Wage Recurrent	32,585
AIA	0
<b>Total For Department</b>	<b>286,483</b>
Wage Recurrent	253,898
Non Wage Recurrent	32,585
AIA	0

### Departments

#### Department: 07 Administrative Services

##### Outputs Provided

# Vote:143

## Uganda Bureau of Statistics

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Budget Output: 06 Statistical Coordination and Administrative Support Services</b>			
Staff Welfare Provided	Staff welfare provided for Q1	<b>Item</b>	<b>Spent</b>
Terminal Benefits provided to all eligible Staff	One Staff who retired was paid	211102 Contract Staff Salaries	1,498,251
Adequate and Competent staff recruited and maintained	Realignment of staff on the new structure was done	211103 Allowances (Inc. Casuals, Temporary)	80,621
Conducive working environment maintained.	Conducive working environment was provided to staff in Q1	212101 Social Security Contributions	80,233
Business processes automated.	Procurement processes are ongoing	213001 Medical expenses (To employees)	8,750
Consolidated Annual staff performance appraisal report.	All Staff appraisals were completed and filed.	213002 Incapacity, death benefits and funeral expenses	8,178
Medical insurance Scheme	Medical Services were provided to staff and procurement of a new service provider is on going	213004 Gratuity Expenses	36,373
Consolidated Annual Training Plan.	Annual training plan was compiled and consolidated	221003 Staff Training	33,189
Staff Development	50 staff trained in Transformation leadership and soft skills .	221004 Recruitment Expenses	7,471
Staff management relations & welfare	Engagements of the role out of balance scored card began	221007 Books, Periodicals & Newspapers	10,148
COVID & HIV Management	Retained good employee and encouraged professional development	221009 Welfare and Entertainment	26,725
Staff welfare & Benefit	Remote working templates were developed and Disseminated for use	222002 Postage and Courier	648
Inland Travel	A motivated health workforce was achieved	223002 Rates	80,717
Administrative Services	Welfare for field staff	223004 Guard and Security services	41,549
Administrative Services	Gaining knowledge for improved staff performance	223005 Electricity	63,450
Operations and Maintenance of vehicles	Stationary procured	224004 Cleaning and Sanitation	31,953
Operations and Maintenance of vehicles	Timely servicing and repair of the 4 generators	227001 Travel inland	105,528
Security of property and persons	Serviced & Repaired Fire Fighting	227004 Fuel, Lubricants and Oils	131,716
Well Maintained Office Premises	Fleet well maintained	228001 Maintenance - Civil	5,142
Well Maintained Office Premises	Fleet well maintained	228002 Maintenance - Vehicles	33,879
Well Maintained Office Premises	guards personnel provided and maintained	228003 Maintenance – Machinery, Equipment & Furniture	9,853
Well Maintained Office Premises	Provided Security to property and persons at workplace		
Well Maintained Office Premises	Offices were cleaned and external wall cleaning was completed		
Field Work Report	Paid Power Bills and		
Monthly M&E reports	Paid Water Bills completed		
Procurement of risk management infrastructure	Maintenance of Gardens Statistics House and Entebbe office done		
Quarterly Risk Mgt Report	Air conditioner , Lifts Servicing & Repairs done		
Risk management strategy	Maintained 2 CPI-Regional Offices		
Sensitisation report			
Board and Committee Minutes			
certificate of titles			
Court report			
CPD			
Field work reports			
rules and regulations			
Training reports			
UBOS Act			
Amended Board report			
Board			
Training Committee Report			

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

of Mbarara and Gulu  
Cleaning statistics house, garbage  
collection and fumigating the entire  
building was done  
Replacement of broken fittings and pipes  
Electrical consumables and others ongoing

Replace of broken down floor power posts  
in offices

field reports were completed and  
submitted  
Monitoring were conducted  
Procurement process is ongoing  
Completed and submitted  
Still under review

Not Done

Board and Committee Minutes were  
prepared awaiting approval in the next  
sitting.  
The land registry files containing the  
White Pages for Statistics House and  
Entebbe are missing.  
One Court report for the Quarter one was  
produced  
Staff attended CPD training  
One Field report was compiled  
No done  
Training of staff in NALI was done  
The ministry of Finance instructed us to  
draft the principles for amendment of Act  
and regulatory impact assessment of the  
Act.  
Board Reports for the Quarter were  
prepared.  
Not Done  
Committee Reports were done

### *Reasons for Variation in performance*

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Maintenance still on going  
 Activity is still on going  
 Banned on travel abroad  
 Covid 19 Impact  
 Efforts to train for the files is ongoing in the Land Registries.  
 Electrical consumables procured and on going  
 Replace of broken down floor power posts in offices on-going

More training to be conducted after the ongoing Job evaluation exercise  
 No Major Variance  
 On going  
 on-going  
 Some training could not be conducted because of the effect of Covid-19  
 Testing staff for Covid 19

The amendment for the UBOS Act is still on going and the rules and regulations are derived from the UBOS Act  
 The core staff went for a training in the Quarter 1 at NALI (Kyankwanzi)

<b>Total</b>	<b>2,294,374</b>
Wage Recurrent	1,498,251
Non Wage Recurrent	796,124
AIA	0
<b>Total For Department</b>	<b>2,294,374</b>
Wage Recurrent	1,498,251
Non Wage Recurrent	796,124
AIA	0

### Departments

**Department: 08 Communication and Public Relations**

### Outputs Provided

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

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Call Service Center strategy	Postponed	<b>Item</b>	<b>Spent</b>
Regional Sensitization Workshop	Partially done	211102 Contract Staff Salaries	72,795
Statistical Educational Programmes	Partially done	212101 Social Security Contributions	27,755
Participation in National Days	In process	213004 Gratuity Expenses	6,160
Development of Information Materials	Not yet done	221001 Advertising and Public Relations	183,332
Development of Advocacy Materials	Done		
Corporate Social Responsibility	Not yet done		
Support to inward MissionsRadio Talk shows			
Television Talk shows			
Media consultancy services			
Breakfast meetings with Editors			
Boosting Digital platforms			
Electronic Conference			
Training reports in covering statisticsDevelopment of Branding Manual			
Develop Logo			
Branding workshop			
Conduct Library user survey			
Acquire hardware and software			
Staff training			
Subscription to Electronic journals			
Acquire books			
Storage Equipment			
LCD Projector			
Cameras			
Edit and produce final products			
Staff training			

### Reasons for Variation in performance

activity postponed to next FY because limited resources for procurement  
 Courses not yet well defined  
 Edited copy of events covered are edited and produced  
 Process is still underway  
 Some activities like media consultancy is procurement process  
 Some materials are still in procurement process  
 Still being reviewed

<b>Total</b>	<b>290,042</b>
Wage Recurrent	72,795
Non Wage Recurrent	217,247
AIA	0
<b>Total For Department</b>	<b>290,042</b>
Wage Recurrent	72,795
Non Wage Recurrent	217,247
AIA	0

Departments



# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Department: 09 Financial Services

#### Outputs Provided

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

	Item	Spent
Budget Framework Paper and Budget	Budget consultative meetings have started.	
PolicyFinal AccountsAnnual Board of	The wish list for the next financial year	
SurveyQuarterly Financial ReportsTimely	has been developed	211102 Contract Staff Salaries 155,159
Payments processingAccountability and	Completed and submitted Final Accounts	211103 Allowances (Inc. Casuals, Temporary) 66,596
monitoringStaff trainingAutomation of the	for 2020/2021	212101 Social Security Contributions 21,231
Ubos Stores and Fixed Asset	Annual Board of Survey Report for	222001 Telecommunications 438
RegisterAdjustable storage shelves and	2020/2021 was produced	227001 Travel inland 120,967
RacksCold room for medical equipment	Quarterly Report was compiled	
establishedProcurement and Disposal plan	All payments were processed in time	
consolidatedGPP UpdatedMonthly	Monitoring for the Quarter was done	
procurement reports preparedQuarterly	Three staff attended the ICPAU Economic	
Price lists preparedDue-diligence reports	Seminar.	
producedContact committee minutes	Not Done	
producedService Provider Capacity built	Procurement process commenced form 5	
	was raised	
	Not Done	
	Procurement and Disposal plan was	
	produced	
	GPP was Updated	
	3 Reports prepared	
	One Quarterly Price lists prepared	
	Not Done	
	Six minutes compiled	
	Not Done	

#### Reasons for Variation in performance

Due to Covid  
 No Major Variance  
 No Major Variance save for the delay in opening up PBS for reporting on Q1  
 No Variance  
 Procurement processes to commence this Quarter  
 Procurement processes were still ongoing  
 To commence next Quarter

<b>Total</b>	<b>364,391</b>
Wage Recurrent	155,159
Non Wage Recurrent	209,232
AIA	0
<b>Total For Department</b>	<b>364,391</b>
Wage Recurrent	155,159
Non Wage Recurrent	209,232
AIA	0

#### Departments

### Department: 10 Internal Audit Services

#### Outputs Provided

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

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly reportsAnnual Audit plan	Quarterly audit report submitted and discussed by the Board Audit Committee Quarter 1 performance report completed and submitted	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	55,346
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		212101 Social Security Contributions	11,663
		213004 Gratuity Expenses	6,160
		221003 Staff Training	7,900
		227001 Travel inland	53,612

### Reasons for Variation in performance

<b>Total</b>	<b>154,681</b>
Wage Recurrent	55,346
Non Wage Recurrent	99,336
AIA	0
<b>Total For Department</b>	<b>154,681</b>
Wage Recurrent	55,346
Non Wage Recurrent	99,336
AIA	0

### Departments

#### Department: 11 Social Economic Surveys

#### Outputs Provided

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

Development Survey Methodology	Uganda Harmonized Integrated Survey Methodology Completed	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	157,502
		212101 Social Security Contributions	17,669
		213004 Gratuity Expenses	6,450

### Reasons for Variation in performance

No major variance

<b>Total</b>	<b>181,620</b>
Wage Recurrent	157,502
Non Wage Recurrent	24,118
AIA	0
<b>Total For Department</b>	<b>181,620</b>
Wage Recurrent	157,502
Non Wage Recurrent	24,118
AIA	0

### Departments

#### Department: 12 Agriculture and Environmental Statistics

#### Outputs Provided

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

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
PPI - A ReportLivestock Slaughter dataFish catch dataMunicipal Solid WasteWater for small townsSecondary Livestock DataSecondary crop DataSecondary Environment DataNASTC	PPI report  No work done          Fish catch quarterly production report   No work done  No work done  No work done  No work done  No work done  No meeting held	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 227001 Travel inland	<b>Spent</b> 153,675 97,452 15,204 6,450 308,760

### Reasons for Variation in performance

No funds availed

No funds availed. Staff in charge of this activity was in NALI

No funds availed. Staff in charge of activity was in NALI

No variation

resources were not availed

<b>Total</b>	<b>581,541</b>
Wage Recurrent	153,675
Non Wage Recurrent	427,866
AIA	0
<b>Total For Department</b>	<b>581,541</b>
Wage Recurrent	153,675
Non Wage Recurrent	427,866
AIA	0

# Vote:143

## Uganda Bureau of Statistics

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Departments</i>			
<b>Department: 13 Geo - Information Services</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 02 Population and Social Statistics indicators</b>			
•Field Mapping Updates in New Sub counties and Town Councils	Updated Geographical Frame and Land Areas for Indicative Planning	<b>Item</b>	<b>Spent</b>
•Editing of administrative shape files	Figures (IPFs)	211102 Contract Staff Salaries	124,312
•Compilation of Land Area estimates	Updated Socio-Economic Facilities	211103 Allowances (Inc. Casuals, Temporary)	17,848
•Field data collection of facilities	Database	212101 Social Security Contributions	7,555
•Cleaning and updating the digital files of socio-economic facilities	Produced & Disseminated District Level Atlases & Thematic Map Books to support the Parish Model	227001 Travel inland	35,310
•Production of socio-economic facilities in the database	Enumeration Area Maps and digital administrative area boundaries database		
•Field update of administrative boundaries for the compilation of geospatial products	Updated& Maintenance of Geo-spatial Data Portals		
•Development of District level Atlases	Developed UBOS GIS Policy		
•Development of Indicator based Geospatial map books	Compiled and disseminated District Constituency and Sub county based profiles		
•Conduct Field Mapping revisits were changes have been officially gazetted	GIS Skills Training & International GIS Day celebrations		
•Compile Enumeration Area Maps for surveys in data collection	Validated datasets and Maps produced for MDAs &LLGs		
•Digitize Enumeration Area Boundaries into shape files	Report on GIS Day Celebrations		
•Update the ArcGIS Online Platform	Geo-information Management and Services support to MDAs/LGs		
•Update the GeoNode Platform			
•Share validated socio-economic facilities datasets on the platform			
•Share validated administrative boundaries on the platform			
•Conduct user awareness seminars			
•Subscription and Maintenance of Data Portals			
•Conduct Need Assessment (Gap Analysis) among spatial data producers and consumers			
•Conduct Seminars and Information gathering			
•Drafting research papers and reports			
•Compilation and dissemination			
•Compile and disseminate District Constituency Profiles			
•Compile and disseminate Sub county based profiles			
•Compile and disseminate parish level maps			
•Undertake international and skills enhancement for staff			
•Postgraduate Training at UMI in Public Administration & Management			
•Undertake research studies			
•Validate MDA &LLGs Geospatial datasets produced			
•Produce map products for MDAs &LLGs on request			

# Vote:143

## Uganda Bureau of Statistics

### QUARTER 1: Outputs and Expenditure in Quarter

- Training MDAs and LLGs in Geospatial Technologies on request
  - Host International GIS Day Celebrations
  - Conduct meetings to sensitize on spatial data users through Geo-IM Working Group
  - Carry awareness meetings on GIS benefits among data producers and consumers
- Report on Geo-Information Management and Services Support

#### Reasons for Variation in performance

The activity is continuously done and User awareness seminar meeting will be done in November,2021

The activity is done continuously

The activity is still on-going and has been partially done.

The activity will be done after receiving statistical indicators and updating of district administrative units which is still on-going

To be done after receiving statistical indicators

To be done in Q2

To be done Q3

<b>Total</b>	<b>185,025</b>
Wage Recurrent	124,312
Non Wage Recurrent	60,713
AIA	0
<b>Total For Department</b>	<b>185,025</b>
Wage Recurrent	124,312
Non Wage Recurrent	60,713
AIA	0

#### Development Projects

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

#### Outputs Provided

#### Budget Output: 01 Economic statistical indicators

		<b>Item</b>	<b>Spent</b>
Real Estates Index	Q4 Residential Property Index released		
Rural CPI	Data was Collected	211103 Allowances (Inc. Casuals, Temporary)	100,000
Urban CPI	Monthly and Weekly CPI released		
Formal Trade	Monthly Formal Trade Produced	227001 Travel inland	437,687
ICBT	July and August Data Collected		
ITS	2020 Draft report produced		
Trade Indices	Data was collected		
Survey methodology and sampling framework for data collection/MDA	1 UBI was cleared and sampling frame developed		
Cleared	2 proposals submitted to funders		
Proposal writing framework	No daone		
Strengthen capacity of the statistical system	Program not yet implemented		
Support to Statistical Professional Development			

#### Reasons for Variation in performance

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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All trainings were postponed due COVID-19  
 Contracts renewals affected September 2021 data collection  
 Final Report to be released in Q2  
 No Major Variation  
 No Major Variations  
 Q4 report will be released in Q2

<b>Total</b>	<b>537,687</b>
GoU Development	537,687
External Financing	0
AIA	0

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

		Item	Spent
NSDS 2021 Report	Listing of the Households for the NSDS was completed.	211103 Allowances (Inc. Casuals, Temporary)	397,458
UNPS/AAS Report		221011 Printing, Stationery, Photocopying and Binding	4,200
Computer, Laptops and Tablets	Fieldwork for the main survey started	222001 Telecommunications	7,018
GIS Mapping	Recruitment, Training of fieldworkers for the main survey undertaken.	227001 Travel inland	616,651
Demographic and Social Indicators	Fieldwork for the Integrated survey started		
	Procurement process ongoing		
	Mapping and Listing is on going in a number of districts		
	Training for the Demographic and Health Survey Partly done. To be completed in Q2		

### Reasons for Variation in performance

No variance

<b>Total</b>	<b>1,025,327</b>
GoU Development	1,025,327
External Financing	0
AIA	0

### Budget Output: 03 Industrial and Agricultural indicators

		Item	Spent
Economic Indicators	Gross output, value added, intermediate consumption and gross fixed capital formation	211103 Allowances (Inc. Casuals, Temporary)	85,947

### Reasons for Variation in performance

No Major variation

<b>Total</b>	<b>85,947</b>
GoU Development	85,947
External Financing	0
AIA	0

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

# Vote:143

## Uganda Bureau of Statistics

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Local Government Gender and Equity Responsive Community Statistics Compiled	Guidelines for the compilation of Local Government Gender and Equity Responsive Community Statistics Developed	Item	Spent

#### Reasons for Variation in performance

No Major variation

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

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

Development and dissemination of Policy guidelines and procedures	Embarked on development of ICT Policy guidelines	Item	Spent
	Developed National Livestock Census and	221003 Staff Training	15,000
Develop IT and data management strategies for regular programs and projects	Uganda Business Inquiry Data Management strategies	221008 Computer supplies and Information Technology (IT)	90,000
		221011 Printing, Stationery, Photocopying and Binding	37,000
	Training not undertaken	221017 Subscriptions	4,872
	Training not undertaken	222001 Telecommunications	8,550
Staff trained ICT Infrastructure, Network and Security Management	Training postponed		
Staff trained Systems Development and Management	IT maintenance Supplies procurement process initiated		
	Desk top computers and laptops installed and maintained		
User staff trained in ICTs usage	New CPUs installed		
	Specifications for HR, Finance and Procurement Business Processes		
IT Systems Maintenance supplies and accessories (screen protectors, wireless network cards, tablet accessories,etc)	Automation developed		
	Some software licences procured		
IT infrastructure Development - Operational Desk top computers and Laptops	IT infrastructure security tools procured		
	Internet Services secured and operational		
	Leased line service secured and operational		
	Data and CUG Services secured and offered to staff		
IT infrastructure Development - Operational CPUs			
Business Processes Automated - ERP Solutions	Technical support services for the quarter provided		
IT infrastructure Development - Software licences and upgrades	Service secured and utilised		
	Meetings held, refreshments received		
IT infrastructure Development - IT systems, development and security tools, Licences	Systems consultations, design and field testing undertaken		

# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

Internet Services

Leased Lines for Disaster Recovery and Backup

Data and CUG Services

Technical support services

Leased Printing  
Meeting refreshments

Systems consultations, design and field testing

### *Reasons for Variation in performance*

No major varaince  
 No major variance  
 No major variation  
 No variance  
 Procurement process ongoing  
 To await job evaluation at corporate level  
 To be undertaken in Q2 and Q3  
 Work in progress

<b>Total</b>	<b>155,422</b>
GoU Development	155,422
External Financing	0
AIA	0

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

		<b>Item</b>	<b>Spent</b>
Fleet Management System Monitored	Fleet Management system monitoring		
Staff Protected	report was compiled	227001 Travel inland	87,517
	Security has adequately provided		
Ubos Assets Procured	Procurement of key items like stationary were done and other procurement processes were initiated		

### *Reasons for Variation in performance*

No variance

<b>Total</b>	<b>87,517</b>
GoU Development	87,517
External Financing	0
AIA	0

### **Budget Output: 19 Human Resource Management Services**



# Vote:143

Uganda Bureau of Statistics

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Digitizing and Scanning of HR Records Capacity Building of Staff	Procurement System is on going Training have been conducted	Item	Spent
<b>Reasons for Variation in performance</b>			
Covid 19 affected some of the training No Major Variance			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
		Item	Spent
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Good working Environment	Staff Welfare has been provided	Item	Spent
<b>Reasons for Variation in performance</b>			
No Major Variance			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>1,891,898</b>
		GoU Development	1,891,898
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>9,122,958</b>
		Wage Recurrent	3,946,576
		Non Wage Recurrent	3,284,484
		GoU Development	1,891,898
		External Financing	0
		AIA	0

# Vote:143

Uganda Bureau of Statistics

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>		
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**Sub-SubProgramme: 55 Statistical production and Services**

*Departments*

**Department: 01 Population and Social Statistics**

*Outputs Provided*

**Budget Output: 02 Population and Social Statistics indicators**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Administrative Data Collection to be continued				
Demographic and Social Indicators to be continued	211102 Contract Staff Salaries	10,692	0	10,692
	213004 Gratuity Expenses	6,450	0	6,450
	<b>Total</b>	<b>17,142</b>	<b>0</b>	<b>17,142</b>
	<i>Wage Recurrent</i>	<i>10,692</i>	<i>0</i>	<i>10,692</i>
	<i>Non Wage Recurrent</i>	<i>6,450</i>	<i>0</i>	<i>6,450</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Department: 02 Macro economic statistics**

*Outputs Provided*

**Budget Output: 01 Economic statistical indicators**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
QGDP Estimates				
AGDP Estimates	211102 Contract Staff Salaries	9,854	0	9,854
Satellite Accounts	211103 Allowances (Inc. Casuals, Temporary)	104	0	104
UBOS Abstract	213004 Gratuity Expenses	19,349	0	19,349
Key Economic Indicators (KEI)	221011 Printing, Stationery, Photocopying and Binding	13,608	0	13,608
High Frequency Indicator (HFI)	227001 Travel inland	84,214	0	84,214
	<b>Total</b>	<b>127,129</b>	<b>0</b>	<b>127,129</b>
Inflation Figures CPI	<i>Wage Recurrent</i>	<i>9,854</i>	<i>0</i>	<i>9,854</i>
Residential Property Index (RPPI)	<i>Non Wage Recurrent</i>	<i>117,275</i>	<i>0</i>	<i>117,275</i>
Government Finance Statistics	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Informal Cross Border Trade ICBT

Formal Trade Statistics (Imports and Exports)

International Trade in Services Statistics (ITS)

Trade Indices

Harmonized CPI for EAC/COMESA/ICP

Surveys Cleared

Trained Professionals

Project Proposals

Censuses and Survey conducted and Monitored

# Vote:143

Uganda Bureau of Statistics

## QUARTER 2: Revised Workplan

### Department: 03 Business and Industry Statistics

#### Outputs Provided

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

Building Statistics Report	Item	Balance b/f	New Funds	Total
Three Monthly CSI Reports	211102 Contract Staff Salaries	12,268	0	12,268
Distributive Trade Index Report	213004 Gratuity Expenses	6,450	0	6,450
Energy and Mineral Statistics Report	227001 Travel inland	(43,432)	0	(43,432)
ICT and Infrastructure Statistics Report	<b>Total</b>	<b>(24,714)</b>	<b>0</b>	<b>(24,714)</b>
Index Of Production Statistics Report	<b>Wage Recurrent</b>	<b>12,268</b>	<b>0</b>	<b>12,268</b>
Oil and Gas Statistics Report	<b>Non Wage Recurrent</b>	<b>(36,982)</b>	<b>0</b>	<b>(36,982)</b>
Producer Price Index for Hotels and Restaurants Report	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Three Monthly PPI M & U Reports				
Report on Returns from the new outlets in in the Rebased Index				
Updated Business Register Report				
Water Transport Statistics Report				

### Department: 04 Statistical Coordination Services

#### Outputs Provided

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

PNSD Implementation Report	Item	Balance b/f	New Funds	Total
MDAs, HLGs and CSO SPS	211102 Contract Staff Salaries	3,455	0	3,455
M&E Quarterly and Annual Reports	211103 Allowances (Inc. Casuals, Temporary)	(327)	0	(327)
Statistical Quality Assurance Reports	213004 Gratuity Expenses	6,450	0	6,450
Updated NSI Framework aligned to NDP III	222001 Telecommunications	37,776	0	37,776
Updated metadata for the NSI	227001 Travel inland	(767)	0	(767)
Gender responsive statistical reports	227004 Fuel, Lubricants and Oils	45,000	0	45,000
Statistical Research Papers	<b>Total</b>	<b>91,587</b>	<b>0</b>	<b>91,587</b>
	<b>Wage Recurrent</b>	<b>3,455</b>	<b>0</b>	<b>3,455</b>
	<b>Non Wage Recurrent</b>	<b>88,132</b>	<b>0</b>	<b>88,132</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:143

Uganda Bureau of Statistics

## QUARTER 2: Revised Workplan

### Department: 05 District Statistics and Capacity Building

#### Outputs Provided

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

LGs community profiles produced	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	108,469	0	108,469
Training of LG staff in compilation and management of gender and equity responsive sector administrative data done	211103 Allowances (Inc. Casuals, Temporary)	72,799	0	72,799
	213004 Gratuity Expenses	290	0	290
LG specific administrative data produced	222001 Telecommunications	202,689	0	202,689
	227001 Travel inland	244,581	0	244,581
Training modules reviewed and developed				
HLGs supported to produce Statistical Annual Abstracts				
	<b>Total</b>	<b>628,827</b>	<b>0</b>	<b>628,827</b>
	<b>Wage Recurrent</b>	<b>108,469</b>	<b>0</b>	<b>108,469</b>
	<b>Non Wage Recurrent</b>	<b>520,359</b>	<b>0</b>	<b>520,359</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 06 Information Technology Services

#### Outputs Provided

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

ICT Policy Reviews	Item	Balance b/f	New Funds	Total
Development and dissemination of Policy Guidelines and procedures	211102 Contract Staff Salaries	71,954	0	71,954
	213004 Gratuity Expenses	12,900	0	12,900
Development of the UBOS Business Continuity Plan				
	<b>Total</b>	<b>84,854</b>	<b>0</b>	<b>84,854</b>
	<b>Wage Recurrent</b>	<b>71,954</b>	<b>0</b>	<b>71,954</b>
IT and Data Management Strategies for regular programmes and Surveys				
	<b>Non Wage Recurrent</b>	<b>12,900</b>	<b>0</b>	<b>12,900</b>
Conceptual framework for business analysis and Data Science				
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Trained and skilled staff

Technical Support services

### Department: 07 Administrative Services

#### Outputs Provided

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

Staff Welfare Provided	Item	Balance b/f	New Funds	Total
Terminal Benefits provided to all eligible Staff	211102 Contract Staff Salaries	61,257	0	61,257
Adequate and Competent staff recruited and maintained	211103 Allowances (Inc. Casuals, Temporary)	5	0	5
	212101 Social Security Contributions	717	0	717
Conducive working environment maintained.	213001 Medical expenses (To employees)	166,250	0	166,250
Business processes automated.	213002 Incapacity, death benefits and funeral expenses	16,822	0	16,822
Consolidated Annual staff performance appraisal report.	213004 Gratuity Expenses	113,627	0	113,627
Medical insurance Scheme	221003 Staff Training	38,298	0	38,298
	221004 Recruitment Expenses	6,279	0	6,279
Consolidated Annual Training Plan.				
	221007 Books, Periodicals & Newspapers	1,537	0	1,537

# Vote:143

## Uganda Bureau of Statistics

### QUARTER 2: Revised Workplan

Staff Development	221009 Welfare and Entertainment	53,788	0	53,788
	222002 Postage and Courier	4,727	0	4,727
Staff management relations & welfare	223002 Rates	1,283	0	1,283
Post COVID & HIV Management	223003 Rent – (Produced Assets) to private entities	10,000	0	10,000
Staff welfare & Benefit	223004 Guard and Security services	21,968	0	21,968
Inland Travel	223006 Water	26,600	0	26,600
Travel Abroad	224004 Cleaning and Sanitation	55,547	0	55,547
Administrative Services	227001 Travel inland	4,281	0	4,281
	227004 Fuel, Lubricants and Oils	8,284	0	8,284
	228001 Maintenance - Civil	45,348	0	45,348
Administrative Services	228002 Maintenance - Vehicles	150,470	0	150,470
	228003 Maintenance – Machinery, Equipment & Furniture	147	0	147
Administrative Services	<b>Total</b>	<b>787,236</b>	<b>0</b>	<b>787,236</b>
	<b>Wage Recurrent</b>	<b>61,257</b>	<b>0</b>	<b>61,257</b>
Operations and Maintenance of vehicles	<b>Non Wage Recurrent</b>	<b>725,979</b>	<b>0</b>	<b>725,979</b>
Operations and Maintenance of vehicles	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Security of property and persons				
Well Maintained Office Premises				
Well Maintained Office Premises				
Well Maintained Office Premises				
Well Maintained Office Premises				
Well Maintained Office Premises				
Well Maintained Office Premises				
Well Maintained Office Premises				
Well Maintained Office Premises				
Field Work Report				
Monthly M&E reports				
Procurement of risk management infrastructure				
Quarterly Risk Mgt Report				
Risk management strategy				
Risk management strategy				

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# Vote:143

Uganda Bureau of Statistics

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## QUARTER 2: Revised Workplan

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Sensitisation report

Sensitisation report

Awareness report

Board and Committee Minutes

Certificate of titles processing

Court report

CPD

Field work reports

Training reports

UBOS Act Amended

Board report

Board Training

Committee Report

# Vote:143

Uganda Bureau of Statistics

## QUARTER 2: Revised Workplan

### Department: 08 Communication and Public Relations

#### Outputs Provided

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

Infrastructure hardware and software Staff training	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	95,169	0	95,169
Africa Statistics Week	212101 Social Security Contributions	637	0	637
Regional Sensitization Workshop	213004 Gratuity Expenses	6,160	0	6,160
Statistical Educational Programmes	221001 Advertising and Public Relations	18,526	0	18,526
Participation in National Days				
Development of Information Materials				
Development of Advocacy Materials				
Corporate Social Responsibility				
Support to inward Missions				
	<b>Total</b>	<b>120,492</b>	<b>0</b>	<b>120,492</b>
	<i>Wage Recurrent</i>	<i>95,169</i>	<i>0</i>	<i>95,169</i>
	<i>Non Wage Recurrent</i>	<i>25,323</i>	<i>0</i>	<i>25,323</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Radio Talk shows				
Television Talk shows				
Media consultancy services				
Breakfast meetings with Editors				
Boosting Digital platforms				
Electronic Conference				
Training reports in covering statistics				
Rebranding vehicles				
Rebranding Statistics House				
Procure Branded gift items				
Banners, publicity items-Billboards				
Corporate wear				
Acquire hardware and software				
Staff training				
Subscription to Electronic journals				
Acquire books				
Storage Equipment				
Capture documentaries				
Air Documentaries				
Screens				
Laptops				
Tablets				
Edit and produce final products				
Staff training				
Bench marking visit				

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Uganda Bureau of Statistics

## QUARTER 2: Revised Workplan

### Department: 09 Financial Services

#### Outputs Provided

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

Budget Framework Paper and Budget Policy	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	57,148	0	57,148
	211103 Allowances (Inc. Casuals, Temporary)	904	0	904
	213004 Gratuity Expenses	12,321	0	12,321
Quarterly Financial Reports	222001 Telecommunications	39,562	0	39,562
Timely Payments processing	227001 Travel inland	7,720	0	7,720
Accountability and monitoring	228002 Maintenance - Vehicles	14,262	0	14,262
Staff training	<b>Total</b>	<b>131,916</b>	<b>0</b>	<b>131,916</b>
	<b>Wage Recurrent</b>	<b>57,148</b>	<b>0</b>	<b>57,148</b>
Automation of the Ubos Stores and Fixed Asset Register	<b>Non Wage Recurrent</b>	<b>74,768</b>	<b>0</b>	<b>74,768</b>
Adjustable storage shelves and Racks	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Cold room for medical equipment established				
Accounting System for Donor Funds				

GPP Updated

Monthly procurement reports prepared

Quarterly Price lists prepared

Due-diligence reports produced

Contact committee minutes produced

Service Provider Capacity built

### Department: 10 Internal Audit Services

#### Outputs Provided

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

Quarterly Reports	Item	Balance b/f	New Funds	Total
Quarterly performance report	211102 Contract Staff Salaries	30,040	0	30,040
	213004 Gratuity Expenses	6,160	0	6,160
	221003 Staff Training	22,100	0	22,100
	227001 Travel inland	36,638	0	36,638
	<b>Total</b>	<b>94,938</b>	<b>0</b>	<b>94,938</b>
	<b>Wage Recurrent</b>	<b>30,040</b>	<b>0</b>	<b>30,040</b>
	<b>Non Wage Recurrent</b>	<b>64,898</b>	<b>0</b>	<b>64,898</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



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Uganda Bureau of Statistics

## QUARTER 2: Revised Workplan

### Department: 11 Social Economic Surveys

#### Outputs Provided

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

Development Survey Methodology	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	46,806	0	46,806
	212101 Social Security Contributions	2,762	0	2,762
	213004 Gratuity Expenses	6,450	0	6,450
	227001 Travel inland	16,670	0	16,670
	<b>Total</b>	<b>72,687</b>	<b>0</b>	<b>72,687</b>
	<b>Wage Recurrent</b>	<b>46,806</b>	<b>0</b>	<b>46,806</b>
	<b>Non Wage Recurrent</b>	<b>25,882</b>	<b>0</b>	<b>25,882</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 12 Agriculture and Environmental Statistics

#### Outputs Provided

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

Quarterly PPI - A Report	Item	Balance b/f	New Funds	Total
Livestock Slaughter data Quarterly Report	211102 Contract Staff Salaries	765	0	765
Fish catch data Quarterly Production Report	211103 Allowances (Inc. Casuals, Temporary)	2,548	0	2,548
Municipal Solid Waste data	212101 Social Security Contributions	240	0	240
Water for small towns data	213004 Gratuity Expenses	6,450	0	6,450
Secondary Livestock Data	222001 Telecommunications	4,779	0	4,779
Secondary Crop Data	227001 Travel inland	501	0	501
Secondary Environment Data	<b>Total</b>	<b>15,282</b>	<b>0</b>	<b>15,282</b>
NASTC meeting Report	<b>Wage Recurrent</b>	<b>765</b>	<b>0</b>	<b>765</b>
	<b>Non Wage Recurrent</b>	<b>14,518</b>	<b>0</b>	<b>14,518</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 13 Geo - Information Services

#### Outputs Provided

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

•Field Mapping Updates in New Sub counties and Town Councils	Item	Balance b/f	New Funds	Total
•Editing of administrative shape files	211102 Contract Staff Salaries	43,176	0	43,176
•Compilation of Land Area estimates	211103 Allowances (Inc. Casuals, Temporary)	427	0	427
	212101 Social Security Contributions	10,314	0	10,314
•Field data collection of facilities	213004 Gratuity Expenses	11,200	0	11,200
•Cleaning and updating the digital files of socio-economic facilities	227001 Travel inland	55,665	0	55,665
•Production of socio-economic facilities in the database	<b>Total</b>	<b>120,782</b>	<b>0</b>	<b>120,782</b>
	<b>Wage Recurrent</b>	<b>43,176</b>	<b>0</b>	<b>43,176</b>
•Field update of administrative boundaries for the compilation of geospatial products	<b>Non Wage Recurrent</b>	<b>77,606</b>	<b>0</b>	<b>77,606</b>
•Development of District level Atlases	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
•Development of Indicator based Geospatial map books				

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Uganda Bureau of Statistics

## QUARTER 2: Revised Workplan

- Conduct Field Mapping revisits were changes have been officially gazetted

- Compile Enumeration Area Maps for surveys in data collection

- Digitize Enumeration Area Boundaries into shape files

- Update the ArcGIS Online Platform

- Update the GeoNode Platform

- Share validated socio-economic facilities datasets on the platform

- Share validated administrative boundaries on the platform

- Conduct user awareness seminars

- Subscription and Maintenance of Data Portals

- Conduct Need Assessment (Gap Analysis) among spatial data producers and consumers

- Conduct Seminars and Information gathering among stakeholders

- Drafting research papers and reports for adoption and uptake

- Compilation and dissemination of information

- Compile and disseminate District Constituency Profiles

- Compile and disseminate Sub county based profiles

- Compile and disseminate parish level maps

- Undertake international and skills enhancement for staff

- Postgraduate Training at UMI in Public Administration & Management

- Undertake research studies

- Validate MDA &LLGs Geospatial datasets

- Produce map products for MDAs &LLGs on request

- Training MDAs and LLGs in Geospatial Technologies on request

- Host International GIS Day Celebrations

- Conduct meetings to sensitize on spatial data users through Geo-IM Working Group

- Carry awareness meetings on GIS benefits among data producers and consumers

Report on Geo-Information Management and Services Support

*Development Projects*

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

# Vote:143

Uganda Bureau of Statistics

## QUARTER 2: Revised Workplan

### Outputs Provided

#### Budget Output: 01 Economic statistical indicators

Real Estates Index	Item	Balance b/f	New Funds	Total
Rural CPI	221003 Staff Training	70,000	0	70,000
Urban CPI	222001 Telecommunications	2,500	0	2,500
Formal Trade	227001 Travel inland	77,722	0	77,722
	<b>Total</b>	<b>150,222</b>	<b>0</b>	<b>150,222</b>
ICBT	<i>GoU Development</i>	<i>150,222</i>	<i>0</i>	<i>150,222</i>
ITS	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Trade Indices	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Survey methodology and sampling framework for data collection/MDA Cleared

Proposal writing framework

Strengthen capacity of the statistical system

Support to Statistical Professional Development

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

Continue and complete Fieldwork for NSDS.	Item	Balance b/f	New Funds	Total
Continue with data collection for the Harmonized Integrated Survey	211103 Allowances (Inc. Casuals, Temporary)	112,912	0	112,912
	221001 Advertising and Public Relations	107,500	0	107,500
Computer, Laptops and Tablets	221011 Printing, Stationery, Photocopying and Binding	33,960	0	33,960
GIS Mapping and listing continues	222001 Telecommunications	17,182	0	17,182
	227001 Travel inland	386,494	0	386,494
Finalize the training for the DHS this quarter and deploy the teams for data collection	227004 Fuel, Lubricants and Oils	41,250	0	41,250
	228002 Maintenance - Vehicles	50,000	0	50,000
	<b>Total</b>	<b>749,298</b>	<b>0</b>	<b>749,298</b>
	<i>GoU Development</i>	<i>749,298</i>	<i>0</i>	<i>749,298</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>

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

Gross output, Value added, intermediate consumption, Gross fixed capital formation	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,053	0	4,053
	221001 Advertising and Public Relations	25,250	0	25,250
	<b>Total</b>	<b>29,303</b>	<b>0</b>	<b>29,303</b>
	<i>GoU Development</i>	<i>29,303</i>	<i>0</i>	<i>29,303</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## Uganda Bureau of Statistics

### QUARTER 2: Revised Workplan

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

Local Government Gender and Equity Responsive Community Statistics Compiled	Item	Balance b/f	New Funds	Total
	221003 Staff Training	147,525	0	147,525
Tablets for the implementation of Community Statistics in LGs Procured	227001 Travel inland	57,975	0	57,975
	<b>Total</b>	<b>205,500</b>	<b>0</b>	<b>205,500</b>
	<b>GoU Development</b>	<b>205,500</b>	<b>0</b>	<b>205,500</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Development and dissemination of Policy guidelines and procedures	Item	Balance b/f	New Funds	Total
	221003 Staff Training	15,000	0	15,000
	221008 Computer supplies and Information Technology (IT)	210,000	0	210,000
Develop IT and data management strategies for regular programs and projects	221011 Printing, Stationery, Photocopying and Binding	31,247	0	31,247
	221017 Subscriptions	35,128	0	35,128
	222001 Telecommunications	36,450	0	36,450
Staff trained in Data Management and Analytics	<b>Total</b>	<b>327,825</b>	<b>0</b>	<b>327,825</b>
	<b>GoU Development</b>	<b>327,825</b>	<b>0</b>	<b>327,825</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
Staff trained Systems Development and Management	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

User staff trained in ICTs usage

IT infrastructure Development -Call centre installations

IT Systems Maintenance supplies and accessories (screen protectors, wireless network cards, tablet accessories,etc)

IT infrastructure Development -Operational Desk top computers and Laptops

ICT Infrastructure Maintenance Contracts

IT infrastructure Development - Software licenses and upgrades

IT infrastructure Development - IT systems, development and security tools, Licenses

Internet Services

Leased Lines for Disaster Recovery and Backup

Data and CUG Services

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Uganda Bureau of Statistics

## QUARTER 2: Revised Workplan

UBOS Domain name hosting

Mobile app hosting (google &amp; apple store)

UBOS website hosting services

Web plugins

IT Infrastructure Security Plan and Audit

Technical support services

SLA agreements

Leased Printing

Meeting refreshments

Systems consultations, design and field testing

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

	Item	Balance b/f	New Funds	Total
Fleet Management System Monitored				
Staff Protected	227001 Travel inland	(12,404)	0	(12,404)
	<b>Total</b>	<b>(12,404)</b>	<b>0</b>	<b>(12,404)</b>
PAS Procured				
	<i>GoU Development</i>	<i>(12,404)</i>	<i>0</i>	<i>(12,404)</i>
Ubos Assets Procured				
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Statistics House Maintained				
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Digitizing and Scanning of HR Records				
Capacity Building of Staff	221003 Staff Training	100,000	0	100,000
	227001 Travel inland	50,000	0	50,000
	<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</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>
	<b>GRAND TOTAL</b>	<b>3,867,904</b>	<b>0</b>	<b>3,867,904</b>
	<i>Wage Recurrent</i>	<i>551,053</i>	<i>0</i>	<i>551,053</i>
	<i>Non Wage Recurrent</i>	<i>1,717,106</i>	<i>0</i>	<i>1,717,106</i>
	<i>GoU Development</i>	<i>1,599,746</i>	<i>0</i>	<i>1,599,746</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>