

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	17.991	8.995	8.108	50.0%	45.1%	90.1%
Non Wage	30.369	16.181	7.677	53.3%	25.3%	47.4%
Devt. GoU	20.409	10.519	4.266	51.5%	20.9%	40.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	68.769	35.696	20.051	51.9%	29.2%	56.2%
Total GoU+Ext Fin (MTEF)	68.769	35.696	20.051	51.9%	29.2%	56.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	68.769	35.696	20.051	51.9%	29.2%	56.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	68.769	35.696	20.051	51.9%	29.2%	56.2%
Total Vote Budget Excluding Arrears	68.769	35.696	20.051	51.9%	29.2%	56.2%

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	35.70	20.05	51.9%	29.2%	56.2%
Sub-SubProgramme: 55 Statistical production and Services	68.77	35.70	20.05	51.9%	29.2%	56.2%
Total for Vote	68.77	35.70	20.05	51.9%	29.2%	56.2%

Matters to note in budget execution

During the period Q1 and Q2 of FY21/22, the performance of the Bureau was affected by: -

- The process of change in signatories of Accounting Officer role that took long to be concluded following the investigations by Inspectorate of Government. As such a number of planned activities could not be undertaken in time.
- The upgrade of the purchase module on the IFMS system which affected the processing of the Local Purchase Orders.
- The ongoing upgrade of the NSSF system to synchronise with the IFMS exercise. This upgrade affected the December 2021 NSSF which is yet to be paid.
- Restriction on workshops and conducting business virtually.
- The persistence of the COVID-19 pandemic and the corresponding cost of observing the Standard Operating Procedures (SOPs) for both our field-based staff and at headquarters which affected implementation of planned activities.

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

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 55 Statistical production and Services	
0.200 Bn Shs	Department/Project :01 Population and Social Statistics
Reason: COVID Pandemic affected timely implementation of activities	
<i>Items</i>	
138,072,008.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: COVID Effects	
52,000,000.000 UShs	227001 Travel inland
Reason: COVID Effects	
10,108,166.000 UShs	213004 Gratuity Expenses
Reason: To be paid next quarter	
0.300 Bn Shs	Department/Project :02 Macro economic statistics
Reason: Covid 19 affected implementation of activities in the first half of the year, medical insurance contract had not been cleared yet by the Solicitor General and the NSSF upgrade greatly affected payment of NSSF in the Quarter.	
<i>Items</i>	
207,919,571.000 UShs	227001 Travel inland
Reason: Covid 19 affected the implementation of field work activities	
43,447,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement is on going	
36,991,171.000 UShs	212101 Social Security Contributions
Reason: NSSF Upgrade of the system affected the December payment of NSSF.	
11,696,000.000 UShs	213001 Medical expenses (To employees)
Reason: The Medical insurance contract had not been cleared by solicitor General	
0.026 Bn Shs	Department/Project :03 Business and Industry Statistics
Reason: There was an upgrade of the NSSF system and it affected the payment of the NSSF for the referenced Quarter	
<i>Items</i>	
25,768,679.000 UShs	212101 Social Security Contributions
Reason: There was an upgrade of the NSSF system and it affected the payment of the NSSF for the referenced Quarter	
0.340 Bn Shs	Department/Project :04 Statistical Coordination Services
Reason: COVID-19 PANDEMIC, NSSF UPGRADE AND ON GOING AFFECTED THE ABSORPTION OF THE FUNDS	
<i>Items</i>	

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

145,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: COVID-19 AFFECTED THE ACTIVITIES	
100,526,000.000 UShs	222001 Telecommunications
Reason: COVID 19 PANDEMIC	
30,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: PROCUREMENT ON GOING	
29,909,616.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: PROCUREMENT ON GOING	
25,060,511.000 UShs	212101 Social Security Contributions
Reason: upgrade of NSSF system affected the payment of December	
1.779 Bn Shs	Department/Project :05 District Statistics and Capacity Building
Reason: Effect of Covid 19; activities were scaled down and postponed as applicable; Alignment of CIS activities to PDM ongoing Procurement of ICT equipment ongoing	
<i>Items</i>	
1,126,407,370.000 UShs	227001 Travel inland
Reason: Effect of Covid 19; activities were scaled down; Alignment of CIS activities to PDM ongoing	
405,377,500.000 UShs	222001 Telecommunications
Reason: Effect of Covid 19; activities were scaled down; Alignment of CIS activities to PDM ongoing	
141,373,900.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Effect of Covid 19; activities were scaled down	
42,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process ongoing	
40,000,000.000 UShs	221003 Staff Training
Reason: Effect of Covid 19; activity postponed	
1.432 Bn Shs	Department/Project :06 Information Technology Services
Reason: NSSF system upgrade affected timely payment of contributions in Q2 and Procurement process for ICT equipment still ongoing	
<i>Items</i>	
1,403,971,012.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process still ongoing	
27,593,622.000 UShs	212101 Social Security Contributions
Reason: NSSF system upgrade affected timely payment of contributions in Q2	

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

1.901 Bn Shs	Department/Project :07 Administrative Services
Reason: The Covid 19 and IFMS upgrade affected the normal operations of the Bureau and most of the procurement have been initiated and procurement processes are ongoing	
<i>Items</i>	
395,313,409.000 UShs	227001 Travel inland
Reason: Covid 19 affected the implementation of most of the planned activities	
348,838,789.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement process on going and the IFMS upgrade affected the purchase module LPO could not be raised in time.	
291,770,000.000 UShs	226001 Insurances
Reason: Procurement processes are on going	
237,459,868.000 UShs	213001 Medical expenses (To employees)
Reason: Performance report for IML has not been concluded and a new service provider will commence in Q3	
142,618,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement processes are on going	
0.370 Bn Shs	Department/Project :08 Communication and Public Relations
Reason: Covid 19 affected most of the advocate planned activities and most of the procurement are on going.	
<i>Items</i>	
220,193,607.000 UShs	221001 Advertising and Public Relations
Reason: Covid 19 affected most of the advocate planned activities and procurement of dairies and calendars are to be completed in Q3	
78,718,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement in progress	
40,000,000.000 UShs	221003 Staff Training
Reason: Effect of covid 19	
26,940,233.000 UShs	212101 Social Security Contributions
Reason: NSSF upgrade affected the payment of NSSF for the month of December	
4,000,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement in progress	
0.705 Bn Shs	Department/Project :09 Financial Services
Reason: The Covid restriction limited most of the activities and most of the procurements are on going	
<i>Items</i>	
250,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement is on going	

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

145,440,353.000 UShs	227001 Travel inland
Reason: Covid restriction reduced the field activities	
97,000,000.000 UShs	221012 Small Office Equipment
Reason: The delivery is underway	
76,312,100.000 UShs	222001 Telecommunications
Reason: Procurement on going	
36,850,000.000 UShs	221003 Staff Training
Reason: Covid restriction reduced the training activities	
0.445 Bn Shs	Department/Project :10 Internal Audit Services
Reason: Field work travels was stalled by COVID restriction but Procurement initiated and on progress	
<i>Items</i>	
226,888,000.000 UShs	227001 Travel inland
Reason: Field work travels was stalled by COVID restriction	
82,800,000.000 UShs	221003 Staff Training
Reason: External training affected the COVID restrictions	
50,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement initiated and on progress	
49,584,236.000 UShs	221012 Small Office Equipment
Reason: Procurement initiated and on progress	
21,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement initiated and on progress	
0.024 Bn Shs	Department/Project :11 Social Economic Surveys
Reason: NSSF Upgrade affected the payment of the NSSF in the quarte	
<i>Items</i>	
17,228,235.000 UShs	212101 Social Security Contributions
Reason: NSSF Upgrade affected the payment of the NSSF in the quarter.	
6,449,792.000 UShs	213004 Gratuity Expenses
Reason: To be paid next quarter	
0.383 Bn Shs	Department/Project :12 Agriculture and Environmental Statistics
Reason: Activity delayed due to Covid Effects	
<i>Items</i>	
192,357,482.000 UShs	227001 Travel inland

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

	Reason: Funds requests were not honoured	
170,861,274.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Activity delayed	
9,557,890.000 UShs	222001 Telecommunications	
	Reason: Activity delayed	
6,000,000.000 UShs	221001 Advertising and Public Relations	
	Reason: Activity delayed	
4,466,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Activity delayed	
0.404 Bn Shs	Department/Project :13 Geo - Information Services	
	Reason: COVID-19 pandemic delayed the start of census mapping and the training, NSSF Upgrade affected the payment of December, and most of the procurements are on-going	
Items		
316,920,342.000 UShs	227001 Travel inland	
	Reason: Delayed start of census mapping due to COVID-19 pandemic.	
33,922,856.000 UShs	221003 Staff Training	
	Reason: COVID-19 pandemic.	
20,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: procurement is on-going	
17,164,020.000 UShs	212101 Social Security Contributions	
	Reason: NSSF Upgrade affected the NSSF payment for December	
12,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: procurement is on-going	
6.253 Bn Shs	Department/Project :1626 Retooling of Uganda Bureau of Statistics	
	Reason: The COVID 19 Pandemic has affected the timely implementation of activities in the first two quarters.	
Items		
2,440,738,195.000 UShs	227001 Travel inland	
	Reason: COVID Effect that delayed implementation of activities	
1,556,609,556.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: Procurement s ongoing	
377,574,379.000 UShs	221003 Staff Training	

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

Reason: COVID Effect that affected implementation of most of the activities	
355,646,119.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: COVID that affected recruitment of temporary staff in time	
287,924,000.000 UShs	221001 Advertising and Public Relations
Reason: COVID Effects	
<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			
Sub-SubProgramme Outcome: Statistical planning and programmes enhanced in the National Statistical System			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,	Percentage	80%	84%
Sub-SubProgramme Outcome: Increased Demand and use of data & statistical information			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of users accessing the UBOS Website	Number	2,500	423,553
Sub-SubProgramme Outcome: Enhanced Organisational Management			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage increase in personnel trained in data analysis, interpretation and management	Percentage	10%	6%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 55 Statistical production and Services			
Department : 01 Population and Social Statistics			
Budget OutPut : 02 Population and Social Statistics indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Information on annual urban unemployment rate	Yes/No	Yes	Yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	Yes	Yes

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

preliminary results on the 2012 population and housing census	Yes/No	No	No
Department : 02 Macro economic statistics			
Budget OutPut : 01 Economic statistical indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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	2
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics	Number	12	6
Department : 03 Business and Industry Statistics			
Budget OutPut : 03 Industrial and Agricultural indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Industrial/producer price indices compiled	Number	12	6
No. of reports on Construction and energy sector statistics compiled	Number	12	6
Report on annual census of business establishment complied	Yes/No	No	No
Department : 05 District Statistics and Capacity Building			
Budget OutPut : 04 District Statistics and Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. Districts implementing Community Information System .	Number	80	64
No. Higher Local Government compiling District Annual Statistical Abstracts	Number	100	50
No. Higher Local Government profiles reports produced and disseminated	Number	100	40
Department : 06 Information Technology Services			
Budget OutPut : 05 National statistical system database maintained			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
operational and updated UBOS website	Yes/No	Yes	Yes
Updated National Statistical Database	Yes/No	yes	Yes
Department : 11 Social Economic Surveys			

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

Budget OutPut : 02 Population and Social Statistics indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Information on annual urban unemployment rate	Yes/No	Yes	Yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	Yes	Yes
preliminary results on the 2012 population and housing census	Yes/No	No	No
Department : 12 Agriculture and Environmental Statistics			
Budget OutPut : 03 Industrial and Agricultural indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Industrial/producer price indices compiled	Number	12	6
No. of reports on Construction and energy sector statistics compiled	Number	12	6
Report on annual census of business establishment complied	Yes/No	1	No
Department : 13 Geo - Information Services			
Budget OutPut : 02 Population and Social Statistics indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Information on annual urban unemployment rate	Yes/No	Yes	Yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	Yes	Yes
preliminary results on the 2012 population and housing census	Yes/No	No	No
Project : 1626 Retooling of Uganda Bureau of Statistics			
Budget OutPut : 01 Economic statistical indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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	2
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics	Number	12	6
Budget OutPut : 02 Population and Social Statistics indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Information on annual urban unemployment rate	Yes/No	Yes	Yes

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

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
Budget OutPut : 03 Industrial and Agricultural indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Industrial/producer price indices compiled	Number	12	6
No. of reports on Construction and energy sector statistics compiled	Number	12	6
Report on annual census of business establishment complied	Yes/No	1	0
Budget OutPut : 04 District Statistics and Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. Districts implementing Community Information System .	Number	26	64
No. Higher Local Government compiling District Annual Statistical Abstracts	Number	100	50
No. Higher Local Government profiles reports produced and disseminated	Number	100	40
Budget OutPut : 05 National statistical system database maintained			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
operational and updated UBOS website	Yes/No	Yes	Yes
Updated National Statistical Database	Yes/No	Yes	Yes

Performance highlights for the Quarter

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

For the two quarters of FY2021/22 the Bureau registered the following achievements: -

- Produced a report on the revised GDP estimates for FY2020/21
- Report on the Quarterly Gross Domestic Product (QGDP) for the first Quarter of FY2021/22
- Reports on weekly and monthly Consumer Price Index (CPI)
- Residential Property Price Index for Greater Kampala Metropolitan Area (GKMA)
- Producer Price Index for Manufacturing and Utilities and Construction Sector Index up to November 2020.
- External Trade Statistics up to the first quarter of FY2021/22
- Indicative Planning Figures (IPFs) for FY2022/2023
- Dissemination of the 2019 Annual Agricultural Survey key findings
- Conduct of the Uganda Harmonized Integrated Survey (UHS)
- Final sample design for the Uganda Business Inquiry (UBI)
- Reports of seven rounds of COVID19 impact household phone surveys
- Completed Census Mapping in the districts of Nakasongola and Butambala
- Completion of data collection for the National Labour Force Survey (NLFS)
- Completion of the Child Labour Survey in line with the Government of Uganda's commitment to elimination of Child Labour
- Completion of training of 120 field staff for the 7th Uganda Demographic and Health Survey following a previous suspension.
- Completion of data collection for the fifth National Service Delivery Survey (NSDS V)
- Dissemination of the report of Violence Against Women and Girls (VAWG)
- Development of statistical Indicators for the Parish Development Model (PDM)
- Launch of the third Plan for National Statistics Development,
- Finalised the 3rd Strategic Plan for Statistics
- Compilation of SDG indicators increasing them from 92 to 117.
- Reports on Monitoring and Evaluation of some Bureau Programs

V3: Details of Releases and Expenditure

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
Sub-SubProgramme 55 Statistical production and Services	68.77	35.70	20.05	51.9%	29.2%	56.2%
<i>Class: Outputs Provided</i>	68.47	35.55	20.05	51.9%	29.3%	56.4%
145501 Economic statistical indicators	7.73	4.23	3.09	54.7%	40.0%	73.1%
145502 Population and Social Statistics indicators	11.91	6.55	3.92	55.0%	32.9%	59.9%
145503 Industrial and Agricultural indicators	8.32	4.30	2.69	51.6%	32.3%	62.5%
145504 District Statistics and Capacity Building	6.88	3.45	1.02	50.1%	14.8%	29.6%
145505 National statistical system database maintained	5.20	3.47	0.90	66.6%	17.4%	26.0%
145506 Statistical Coordination and Administrative Support Services	27.36	12.90	8.42	47.1%	30.8%	65.3%
145519 Human Resource Management Services	1.06	0.66	0.00	62.2%	0.0%	0.0%
<i>Class: Capital Purchases</i>	0.30	0.15	0.00	49.8%	0.0%	0.0%
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	0.15	0.00	100.0%	0.0%	0.0%
Total for Vote	68.77	35.70	20.05	51.9%	29.2%	56.2%

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

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	68.47	35.55	20.05	51.9%	29.3%	56.4%
211102 Contract Staff Salaries	17.99	9.00	8.11	50.0%	45.1%	90.1%
211103 Allowances (Inc. Casuals, Temporary)	7.68	3.84	3.03	50.0%	39.4%	78.8%
212101 Social Security Contributions	1.57	0.79	0.55	50.0%	35.2%	70.4%
213001 Medical expenses (To employees)	1.14	0.50	0.14	43.9%	12.1%	27.5%
213002 Incapacity, death benefits and funeral expenses	0.10	0.06	0.04	55.0%	36.7%	66.8%
213004 Gratuity Expenses	1.26	0.63	0.60	50.0%	47.6%	95.3%
221001 Advertising and Public Relations	2.28	0.84	0.32	36.7%	14.0%	38.2%
221002 Workshops and Seminars	0.71	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.34	1.20	0.53	51.3%	22.8%	44.5%
221004 Recruitment Expenses	0.06	0.05	0.02	88.6%	43.0%	48.6%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.02	68.3%	30.4%	44.6%
221008 Computer supplies and Information Technology (IT)	5.01	3.84	0.30	76.5%	6.0%	7.8%
221009 Welfare and Entertainment	0.48	0.23	0.13	48.7%	27.9%	57.3%
221011 Printing, Stationery, Photocopying and Binding	0.62	0.38	0.10	61.5%	15.4%	25.0%
221012 Small Office Equipment	0.25	0.20	0.00	79.4%	0.2%	0.2%
221016 IFMS Recurrent costs	0.01	0.01	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.10	0.05	0.01	52.5%	5.9%	11.1%
222001 Telecommunications	1.45	0.74	0.03	51.4%	1.8%	3.5%
222002 Postage and Courier	0.02	0.01	0.00	50.0%	3.0%	6.0%
223002 Rates	0.08	0.08	0.08	100.0%	98.4%	98.4%
223003 Rent – (Produced Assets) to private entities	0.07	0.03	0.01	42.4%	17.0%	40.0%
223004 Guard and Security services	0.25	0.13	0.13	50.0%	49.3%	98.5%
223005 Electricity	0.25	0.13	0.06	50.0%	25.0%	50.0%
223006 Water	0.11	0.05	0.02	50.0%	21.8%	43.6%
224004 Cleaning and Sanitation	0.35	0.18	0.11	50.0%	31.3%	62.5%
225001 Consultancy Services- Short term	0.21	0.16	0.00	78.0%	1.2%	1.5%
226001 Insurances	1.03	0.41	0.03	39.5%	3.0%	7.7%
226002 Licenses	0.02	0.01	0.00	50.0%	0.0%	0.0%
227001 Travel inland	19.13	10.48	5.26	54.8%	27.5%	50.2%
227002 Travel abroad	0.23	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.12	0.51	0.26	45.6%	22.8%	50.0%
228001 Maintenance - Civil	1.39	0.30	0.04	21.6%	2.6%	12.1%
228002 Maintenance - Vehicles	0.99	0.60	0.12	60.1%	12.1%	20.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.10	0.01	92.0%	13.0%	14.2%
Class: Capital Purchases	0.30	0.15	0.00	49.8%	0.0%	0.0%
312202 Machinery and Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.15	0.00	100.0%	0.0%	0.0%
Total for Vote	68.77	35.70	20.05	51.9%	29.2%	56.2%

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

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
Sub-SubProgramme 1455 Statistical production and Services	68.77	35.70	20.05	51.9%	29.2%	56.2%
<i>Departments</i>						
01 Population and Social Statistics	1.94	0.98	0.78	50.8%	40.2%	79.2%
02 Macro economic statistics	4.13	2.27	1.97	55.0%	47.7%	86.8%
03 Business and Industry Statistics	3.08	1.64	1.33	53.2%	43.1%	81.0%
04 Statistical Coordination Services	2.73	1.48	1.13	54.1%	41.2%	76.1%
05 District Statistics and Capacity Building	5.66	2.64	0.69	46.6%	12.2%	26.2%
06 Information Technology Services	3.00	2.24	0.63	74.7%	21.1%	28.3%
07 Administrative Services	14.34	7.37	5.35	51.4%	37.3%	72.6%
08 Communication and Public Relations	2.67	1.04	0.53	39.0%	19.8%	50.9%
09 Financial Services	3.75	1.68	0.98	44.9%	26.1%	58.1%
10 Internal Audit Services	1.49	0.76	0.32	51.3%	21.5%	41.9%
11 Social Economic Surveys	1.02	0.54	0.51	53.3%	49.7%	93.2%
12 Agriculture and Environmental Statistics	3.24	1.65	1.27	51.1%	39.2%	76.8%
13 Geo - Information Services	1.31	0.87	0.30	66.1%	23.3%	35.2%
<i>Development Projects</i>						
1626 Retooling of Uganda Bureau of Statistics	20.41	10.52	4.27	51.5%	20.9%	40.6%
Total for Vote	68.77	35.70	20.05	51.9%	29.2%	56.2%

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

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

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	Demographic and Social Indicators an on going activity	211102 Contract Staff Salaries	469,569
		211103 Allowances (Inc. Casuals, Temporary)	248,653
		212101 Social Security Contributions	45,183
		213004 Gratuity Expenses	15,691

Reasons for Variation in performance

No variance

No variance

Total	779,097
Wage Recurrent	469,569
Non Wage Recurrent	309,528
Arrears	0
AIA	0
Total For Department	779,097
Wage Recurrent	469,569
Non Wage Recurrent	309,528
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
QGDG Estimates	Q1 QGDG for 2021/2022 was released	Item	Spent
AGDP Estimates	Final AGDP for 2021/2022 was released	211102 Contract Staff Salaries	1,094,803
Satellite Accounts	Final water report published	211103 Allowances (Inc. Casuals, Temporary)	40,000
Annual UBOS Statistical Abstract	Final UBOS Statistical Abstract and	212101 Social Security Contributions	72,489
Uganda in figures	Uganda in Figures sent for printing	213004 Gratuity Expenses	51,598
Key Economic Indicators (KEI)	(120th Issue)Key Economic Indicators	221011 Printing, Stationery, Photocopying and	6,553
Hight Frequency Indicator (HFI)	publication released	Binding	
Inflation figures, CPI		227001 Travel inland	704,271
Residential property Index (RPPI)	Monthly and Weekly Inflation figures		
Government Finance Statistics	released		
Informal Cross Border Trade Statistics (ICBT)	Q2 of 2021/2022 Residential property		
Formal Trade Statistics (Imports and Exports)	Index were released		
International Trade in Services Statistics (ITS)	Q1 2021/2022 being processed		
Trade Indices	Data October and November 2021		
Harmonized CPI for EAC/COMESA/ICP	collected		
Surveys Cleared	Monthly Formal Trade Statistics released		
Trained Professionals	up to November 2021		
Project Proposals	Final report released and data collection		
Censuses and Survey Conducted	for the next one is ongoing		
	Report compilation for Q4 is ongoing		
	Data collected submitted to COMESA		
	No Surveys Submitted for Clearance		
	Training was not yet done		
	1 Project proposal Submitted to funders		
	National Labour Force Survey and		
	ACCEL are still ongoing.		

Reasons for Variation in performance

Missed out data collection for the month of December 2021
 Covid affected its timely release
 This is an annual report
 Report is annual
 Covid 19 restriction affected the training activities
 Delays in data remission
 Has a one month lag in data production
 No Major Variance
 No major Variation
 No major variations
 No majot variation
 No major variations
 delays in data remission

Total	1,969,714
Wage Recurrent	1,094,803
Non Wage Recurrent	874,911
Arrears	0
AIA	0
Total For Department	1,969,714
Wage Recurrent	1,094,803
Non Wage Recurrent	874,911
Arrears	0

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 03 Business and Industry Statistics

Outputs Provided

Budget Output: 03 Industrial and Agricultural indicators

		Item	Spent
Building Statistics Report	Quarterly Building Statistics Report		
Construction Sector Indices Report	Two Monthly CSI Reports produced	211102 Contract Staff Salaries	470,982
Distributive Trade Index Report	Two Quarterly Distributive Trade Index	211103 Allowances (Inc. Casuals, Temporary)	241,818
Energy and Mineral Statistics Report	Reports for Quarter Ending July and September 2021	212101 Social Security Contributions	42,676
ICT and Infrastructure Statistics Report	Nil	213004 Gratuity Expenses	21,771
Index Of Production Statistics Report	Nil	227001 Travel inland	551,933
Oil and Gas Statistics Report	Nil		
Producer Price Index for Hotels and Restaurants Report	Quarterly Index of Production Statistics Report for Quarter Ending September 2021		
Producer Production Index for Manufacturing and Utilities Report	Nil		
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 Report Quarter Ending September 2021		
Updated Business Register Report	Two Monthly PPI M&U Reports		
Water Transport Statistics Report	Nil		

Reasons for Variation in performance

Activity on-going as it is a statistical process

Analysis, and tabulation planning on-going

One Monthly PPI M&U for December 2021 not produced. Data is collected/updated in the subsequent month

Quarter 2 has just ended and the data for the previous Quarter is updated during the first month of the subsequent Quarter

Quarter 2 has just ended and the data for the previous Quarter is updated during the first month of the subsequent Quarter

A quarterly index produced after the end the previous quarter and the need for validation of VAT data

Nil

Quarter 2 has just ended and the data for the previous Quarter is updated during the first month of the subsequent Quarter

One Monthly CSI for December 2021 not produced. Data is collected/updated in the subsequent month

Quarter 2 has just ended and the data for the previous Quarter is updated during the first month of the subsequent Quarter

Total	1,329,181
Wage Recurrent	470,982
Non Wage Recurrent	858,199
Arrears	0
AIA	0
Total For Department	1,329,181
Wage Recurrent	470,982
Non Wage Recurrent	858,199
Arrears	0
AIA	0

Departments

Department: 04 Statistical Coordination Services

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 06 Statistical Coordination and Administrative Support Services

PNSD Implementation Report MDA, HLGs and CSO SPS M&E Quarterly and Annual Reports Statistical Quality Assurance Report Updated NSI Framework aligned to NDP III Updated metadata for the NSI Gender responsive statistical reports Statistical Research Papers	Institutional Visit Report UBOS Performance Report Approved Strategic Plans for Statistics HLGs-52, MDAs-4, CSO-1 Pending Approval HLGs-38, MDAs-13 CSO-2 Under Review HLGs-83, MDAs-52- CSO-12 Q2 M&E Quarterly Performance Report Produced Quality Assured Financial Capability Survey Report, Annual Labor Force Survey Report 2020 Automated Self Assessment Tool of the Quality Assurance System Updated and Aligned Indicators for 23 MDAs Increased the SDG Indicators in NSI by 21 Updated and Validated SDG/NSI Metadata hand book for 117 indicators Not Done Not Done	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 222001 Telecommunications 227001 Travel inland	Spent 501,210 246,000 25,061 16,639 4,974 331,615
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Reasons for Variation in performance

No Major Variance
No major Variance
Activity Moved to Methodology Department
Activity Moved to Population and Social Statistics
No major Variance

Total	1,125,498
Wage Recurrent	501,210
Non Wage Recurrent	624,288
Arrears	0
AIA	0
Total For Department	1,125,498
Wage Recurrent	501,210
Non Wage Recurrent	624,288
Arrears	0
AIA	0

Departments

Department: 05 District Statistics and Capacity Building

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 04 District Statistics and Capacity Building

		Item	Spent
Gender and equity responsive community statistics produced	Guidelines for production of community statistics and LG statistical abstracts developed	211102 Contract Staff Salaries	345,463
List of administrative data sources for a given sector	Administrative data lists and indicator reports for LG level Commercial enterprises compiled	211103 Allowances (Inc. Casuals, Temporary)	108,626
Stakeholders' consultative meeting(s) held	Covid 19 Pandemic affected the training activities	212101 Social Security Contributions	37,845
Training of LG staff in compilation and management of gender and equity responsive Sector administrative data done		213004 Gratuity Expenses	25,799
Sector administrative data guidelines		227001 Travel inland	173,946
Statistical training needs assessment conducted			
Training of LG staff done			
HLG supported to produce statistical abstracts and LG profiles			

Reasons for Variation in performance

Covid 19 Pandemic affected training activities
No variance
No variance

Total	691,679
Wage Recurrent	345,463
Non Wage Recurrent	346,216
Arrears	0
AIA	0
Total For Department	691,679
Wage Recurrent	345,463
Non Wage Recurrent	346,216
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
ICT Policy Review	ICT Strategy Developed	Item	Spent
Development and dissemination of Policy guidelines and procedures	ICT draft Policy guidelines developed (5)	211102 Contract Staff Salaries	474,925
Development of the UBOS Business Continuity Plan	Consultations still ongoing	212101 Social Security Contributions	37,577
IT and Data Management Strategies for regular programmes and surveys	Data and IT management strategies developed for Nutrition data and 2 other surveys	213004 Gratuity Expenses	25,799
Conceptual framework for business analytics and data science	Not yet undertaken; planned for next quarter	221008 Computer supplies and Information Technology (IT)	96,029
Trained and skilled Staff	Not undertaken		
Technical Support services	IT technical services provided continuously		

Reasons for Variation in performance

No variation
No variation
No variance
No variance
No variance
No variation
No variance

Total	634,330
Wage Recurrent	474,925
Non Wage Recurrent	159,405
Arrears	0
<i>AIA</i>	0
Total For Department	634,330
Wage Recurrent	474,925
Non Wage Recurrent	159,405
Arrears	0
<i>AIA</i>	0

Departments

Department: 07 Administrative Services

Outputs Provided

Budget Output: 06 Statistical Coordination and Administrative Support Services

Staff Welfare Provided		Item	Spent
Terminal Benefits provided to all eligible Staff		211102 Contract Staff Salaries	3,065,872
Adequate and Competent staff recruited	ALL staff were provided	211103 Allowances (Inc. Casuals, Temporary)	330,627
Conducive working environment maintained.		212101 Social Security Contributions	153,384
Business processes automated.	No terminal benefits paid in the quarter	213001 Medical expenses (To employees)	137,540
Consolidated Annual staff performance appraisal report.		213002 Incapacity, death benefits and funeral expenses	36,722
Medical insurance Scheme	Recruitment is ongoing	213004 Gratuity Expenses	300,000
		221003 Staff Training	92,003
Consolidated Annual Training Plan.	Conducive work environment maintained	221004 Recruitment Expenses	23,671

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Staff Development	The procurement process was put at a halt because the money quoted was less	221007 Books, Periodicals & Newspapers	16,666
Staff management relations & welfare		221009 Welfare and Entertainment	129,108
Post COVID & HIV Management	The draft report was completed and submitted for review	221011 Printing, Stationery, Photocopying and Binding	3,885
Staff welfare & Benefit	Old insurance scheme expired and New contract has been signed between Jubilee and UBOS	221012 Small Office Equipment	480
Inland Travel		222002 Postage and Courier	648
Travel Abroad		223002 Rates	80,717
Administrative Services	Partial submission from Head of Departments	223003 Rent – (Produced Assets) to private entities	12,000
Administrative Services		223004 Guard and Security services	125,167
Administrative Services	Staff below management level have been trained in the balance score card	223005 Electricity	63,450
Operations and Maintenance of vehicles	Retained good employee and encouraged professional development	223006 Water	23,200
Operations and Maintenance of vehicles		224004 Cleaning and Sanitation	109,410
Security of property and persons	Remote working framework in place	225001 Consultancy Services- Short term	2,500
Well Maintained Office Premises	A Motivated health workforce was achieved	227001 Travel inland	214,496
Well Maintained Office Premises		227004 Fuel, Lubricants and Oils	255,977
Well Maintained Office Premises	welfare for staff	228001 Maintenance - Civil	36,384
Well Maintained Office Premises		228002 Maintenance - Vehicles	119,859
Well Maintained Office Premises	No travel abroad was conducted	228003 Maintenance – Machinery, Equipment & Furniture	13,930
Well Maintained Office Premises	Stationary procured		
Well Maintained Office Premises	Timely servicing and repairs of generators		
Field Work report			
Monthly M&E reports	Functional fire fighting and detection system		
Procurement of risk management infrastructure	Fleet well maintained		
Quarterly Risk Mgt Report	Fleet well maintained		
Risk management strategy	Security provided to property and persons at work		
Risk management strategy			
Sensitisation report	Offices well cleaned		
Sensitisation report			
Sensitisation report	Timely Paid Power Bills and water Bills		

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Awareness report	Well maintained gardens at Statistics house and Entebbe offices
Board and Committee Minutes	Fictional air conditioners and Lifts
certificate of titles	
Court Report	Well maintained office premises
CPD	
Field work reports	Well maintained office premises Replacement of broken fittings and pipes done
rules and regulations	Well Maintained Office Premises
Training Reports	
UBOS Act Amended	Field work Reports Risk assessment and monitoring report
Board report	
Board Training	
Committee report	Consolidation IT items with other departments delayed Risk assessment and monitoring report
	Completed the Risk policy, management strategy and framework
	Completed the Risk policy, management strategy and framework
	Not done
	Not done
	Not done
	Minutes prepared and awaiting approval in Quarter 3
	The land registry files containing white pages for statistics house and Entebbe are missing The land registry files containing white pages for statistics house and Entebbe are missing Staff attended CPD training
	Five reports to be completed by Quarter 3
	Drafting is on going

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Two staff trained in leadership
we prepared a questionnaire to guide the
regulatory impact assessment which is to
be submitted to stakeholders in quarter 3

Compiled and Submitted

Not done
Committee Reports were done

Reasons for Variation in performance

COVID 19 Restriction

No variance

No variance

No variance

Because of the ongoing Pandemic inline with government directive
Affected by ongoing IGG investigations which required some Board Members to step aside from duty.

The registry requires the duplicate certificate of title from Uganda Land commission in order to create a substitute file
No Major Variance

Pending training of Management staff

No variance

External cleaning ongoing

No Major Variance

No variance

No variance

Planing to relaunch the procurement process

Trainings were put on halt pending the job evaluation

No variance

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

The procurement process needs to be re tendered

The recruitment is implemented in a phased manner

Covid 19 Affected the training programmes

No Major Variance

No variance because the schedule is observed

Process is taking long

There has been a delay in the approval of the contract by the solicitor General

No variance

No variance

No variance

No variance

Process on going

COVID 19 Restriction

No variance

Total	5,347,696
Wage Recurrent	3,065,872
Non Wage Recurrent	2,281,824
Arrears	0
AIA	0
Total For Department	5,347,696
Wage Recurrent	3,065,872
Non Wage Recurrent	2,281,824
Arrears	0
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	Not yet Done		
Number of Stakeholders Engaged	Done	211102 Contract Staff Salaries	194,117
Media engagements	Partially done	212101 Social Security Contributions	29,843
Brand Manual	Memo submitted	213004 Gratuity Expenses	24,641
Digital Library and Archives	Partially done, Report has been prepared	221001 Advertising and Public Relations	281,665
Documented UBOS activities	to be shared with management.		
Skilled and Knowledgeable Staff	Done		
	Not yet done		

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Covid 19 effects			
Covid 19 effects			
No Major effect			
Work in progress			
As a team we did not agree on the content of E-conference			
No Major Variance			
Preparing the Art works			
		Total	530,266
		Wage Recurrent	194,117
		Non Wage Recurrent	336,149
		Arrears	0
		AIA	0
		Total For Department	530,266
		Wage Recurrent	194,117
		Non Wage Recurrent	336,149
		Arrears	0
		AIA	0

Departments

Department: 09 Financial Services

Outputs Provided

Budget Output: 06 Statistical Coordination and Administrative Support Services

Budget Framework Paper and Budget Policy Statement	The Budget Framework Paper was completed and submitted in Finance.	Item	Spent
Final Accounts	The Audit was completed still awaiting for the Audit report from the Auditor	211102 Contract Staff Salaries	424,613
Annual Board of Survey	General for 2020-2021	211103 Allowances (Inc. Casuals, Temporary)	135,000
Quarterly Financial Reports	Report was produced in Q1	212101 Social Security Contributions	23,783
Timely Payments processing	Q2 Financial report was compiled	213004 Gratuity Expenses	24,641
Accountability and monitoring tool	All payments were processed	221003 Staff Training	13,150
Staff trained	Monitoring was done for the Quarter	221009 Welfare and Entertainment	4,686
Automation of the Ubos Stores and Fixed Asset Register	Two staff attended the ICPAU Annual Seminar.	221011 Printing, Stationery, Photocopying and Binding	14,490
Adjustable Storage Shelves and Racks	Not yet Done	222001 Telecommunications	3,688
Cold room for medical equipment established	Procurement process commenced and contract has been signed.	227001 Travel inland	333,247
Accounting system for Donor Funds	Not Done		
Procurement and Disposal Consolidated GPP updated	Not yet Done		
Monthly procurement reports prepared	Procurement and Disposal plan was produced		
Quarterly price lists prepared	GPP was Updated		
Due-diligence reports produced	3 Reports prepared		
Contract committee minutes produced	One Quarterly Price lists prepared		
Service Provider capacity built	One Due-diligence report produced		
	Eight minutes compiled		
	Not done yet		

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Meeting by service provider are being held

Due to Covid restrictions

No Major Variance

No Variance

Some delays were experienced due to changes in signatories.

The training on PBS system could not take off due to challenges faced with in the Quarter

No Major Variance

No Major Variance

No Variance

Procurement not yet done

No Major Variance

Procurement not yet done

Total	977,298
Wage Recurrent	424,613
Non Wage Recurrent	552,685
Arrears	0
AIA	0
Total For Department	977,298
Wage Recurrent	424,613
Non Wage Recurrent	552,685
Arrears	0
AIA	0

Departments

Department: 10 Internal Audit Services

Outputs Provided

Budget Output: 06 Statistical Coordination and Administrative Support Services

Quarterly Audit Reports	Quarterly audit report submitted and discussed by the Board Audit Committee	Item	Spent
Annual Audit Plan FY 2021-22		211102 Contract Staff Salaries	170,771
	Quarter 2 performance report completed and submitted	211103 Allowances (Inc. Casuals, Temporary)	40,000
		212101 Social Security Contributions	13,990
		213004 Gratuity Expenses	24,641
		221003 Staff Training	17,200
		227001 Travel inland	53,612

Reasons for Variation in performance

No Major Variance

Total	320,214
Wage Recurrent	170,771
Non Wage Recurrent	149,443
Arrears	0
AIA	0
Total For Department	320,214

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	170,771
		Non Wage Recurrent	149,443
		Arrears	0
		AIA	0

Departments

Department: 11 Social Economic Surveys

Outputs Provided

Budget Output: 02 Population and Social Statistics indicators

Developed Survey Methodologies	BOU Personal Transfers Methodology completed	Item	Spent
		211102 Contract Staff Salaries	408,616
		212101 Social Security Contributions	23,633
		213004 Gratuity Expenses	19,349
		227001 Travel inland	53,497

Reasons for Variation in performance

No variance

Total	505,095
Wage Recurrent	408,616
Non Wage Recurrent	96,479
Arrears	0
AIA	0
Total For Department	505,095
Wage Recurrent	408,616
Non Wage Recurrent	96,479
Arrears	0
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
PPI-A Report		Item	Spent
Livestock Slaughter data		211102 Contract Staff Salaries	308,879
Fish catch data	PPI-A report up to march 2021	211103 Allowances (Inc. Casuals, Temporary)	189,139
Municipal Solid Waste		212101 Social Security Contributions	29,598
Water for small towns	Report up to June 2021	213004 Gratuity Expenses	25,799
Secondary livestock data		227001 Travel inland	716,904
Secondary crop data	Report up to September 2021		
Secondary Environment data			
NASTC			

Report up to June 2021

Report up to June 2021

Report up to June 2021

Report up to June 2021

Report up to June 2021

Report up to June 2021

Reasons for Variation in performance

Funds request not honoured

Late release of funds, data collection ongoing

Funds request not honoured

In QTR 1 staff were busy with Annual Agriculture Statistics Survey activities while in QTR2 Funds request was not honoured

Funds request not honoured

Funds request not honoured

Data validation for QTR1 and QTR2 still ongoing

Late release of funds, data collection ongoing

Funds request not honoured

Total **1,270,319**

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	308,879
		Non Wage Recurrent	961,440
		Arrears	0
		AIA	0
		Total For Department	1,270,319
		Wage Recurrent	308,879
		Non Wage Recurrent	961,440
		Arrears	0
		AIA	0

Departments

Department: 13 Geo - Information Services

Outputs Provided

Budget Output: 02 Population and Social Statistics indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A Report on Land Area Estimates for Indicative Planning Figures Compilation	A report on Land Area Estimate for indicative planning figures is being compiled	Item	Spent
A Report on Socio-Economic Facilities database	Updates on Socio-economic facilities is on-going and Report on updates will be compiled	211102 Contract Staff Salaries	178,056
A Report on District Level Atlases & Geospatial Map Books	Field updates of administrative boundaries is on-going and District Level Atlases & Thematic maps will be compiled in Q4	211103 Allowances (Inc. Casuals, Temporary)	38,686
A Report on Enumeration Area Maps and Digital Files	Indicator based Geo spatial map books is on-going	212101 Social Security Contributions	18,574
A Report on Geospatial Data Portals (ArcGIS Online & GeoNode)	The Enumeration Area Maps and digital administrative area boundaries is on-going and its continuous activity	213004 Gratuity Expenses	22,401
A report on Development of UBOS GIS Policy & research papers	Report is compiled annually	227001 Travel inland	46,980
A report on Dissemination of Geospatial Mapping Products	This activity is continuous and a report is being compiled		
A Report on Geospatial Skills Enhancement	This activity will be done in Q3		
A Report on Management & Technical support to MDA & LLGs	The activity is on-going and dissemination will be done in Q4		
A Report on International GIS Day-Nov 2021	A report on GIS Day Celebrations and refresher training compiled		
A Report on Geo-Information Management and Services Support	Validated Geo-spatial datasets produced for MDAs & LLGs and its continuous activity		
	Report compilation on-going for training of MDAs & LLGs in spatial technologies		
	Report on GIS Day Celebrations compiled		
	A report on Geo-information Management & services support to MDAs/LGs is on-going and compiled Annually		
	This activity runs continuously throughout the year.		

Reasons for Variation in performance

No variance

No variance

Delayed start of census mapping due to COVID-19 pandemic.

No variance

Delayed start of census mapping due to COVID-19 pandemic.

Variation caused by delayed submission of update list of administrative area units

No variance

No Variance

No variance

Total	304,696
Wage Recurrent	178,056
Non Wage Recurrent	126,640

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		Total For Department	304,696
		Wage Recurrent	178,056
		Non Wage Recurrent	126,640
		Arrears	0
		AIA	0

Development Projects

Project: 1626 Retooling of Uganda Bureau of Statistics

Outputs Provided

Budget Output: 01 Economic statistical indicators

	Item	Spent
Real Estates Index	It was done for the QuartersData	
Rural CPI	collection was doneAll the 12 weekly and	
Urban CPI	3 monthly were doneMonthly formal	211103 Allowances (Inc. Casuals, Temporary)
Formal Trade	trade was doneOctober and November	221003 Staff Training
ICBT	was collectedThe final report was	227001 Travel inland
ITS	released and had to continue with routine	
Trade Indices	data collectionData collected for the last	
Survey methodologies & sampling	quarterCleared three Survey	
frameworks for data collectors/MDAS	methodologies for MDAs and CSOsOne	
cleared. Proposal Writing framework	Proposal Submitted for funding through	
developed.Strengthen Capacity of the	response to request for proposalInitiated	
Statistical SystemSupport Statistical	A program to train Statisticians in	
Professional Development	household Survey sampling	
	methodologiesInitiated a maiden meeting	
	with training Institutions towards	
	Professional Development	

Reasons for Variation in performance

No Variation
 COVID effect and late payment
 No major variation
 No major variation
 One month lag
 No Major variation
 No major variation

Total	1,122,779
GoU Development	1,122,779
External Financing	0
Arrears	0
AIA	0

Budget Output: 02 Population and Social Statistics indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
NSDS 2021 Report UNPS/AAS Report Computer Equipments procuredrs, Tablets and Laptops GIS MappingDemographic and social indicators	Fieldwork for the NSDS completed Fieldwork for the Uganda Harmonized Integrated Survey (UHS) Panel continued Procurement initiatedMapping and Listing continued in a number of districtsTraining for the DHS was completed in the quarter	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland	Spent 951,634 37,576 33,497 8,771 1,302,888

Reasons for Variation in performance

No variance
No major variance
No variance

Total	2,334,366
GoU Development	2,334,366
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	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 85,947
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Reasons for Variation in performance

Covid Affected most of the activities

Total	85,947
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 compilation of LG statistical abstracts developedProcurement process initiated	Item 221003 Staff Training 227001 Travel inland	Spent 243,354 86,860
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Reasons for Variation in performance

No variance
No variance

Total	330,214
GoU Development	330,214
External Financing	0
Arrears	0
AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Budget Output: 05 National statistical system database maintained			
Development and dissemination of Policy guidelines and procedures	5 draft ICT policy guidelines developed	Item	Spent
Develop IT and data management strategies for regular programs and projects	Data Management strategy developed for Nutrition survey and Uganda Demographic Health Survey	221003 Staff Training	15,000
Conceptual framework for data science and business analytic	Planned for next quarter	221008 Computer supplies and Information Technology (IT)	202,876
Staff trained in Data Management and Analytics	undertaken	221011 Printing, Stationery, Photocopying and Binding	37,000
Staff trained ICT Infrastructure, Network and Security Management	Training not undertaken	221017 Subscriptions	5,572
Staff trained Systems Development and Management	Activity not undertaken	222001 Telecommunications	8,550
Staff trained in ICT strategic Management	Activity not undertaken		
Maintenance and upgrading of the Corporate IT infrastructure and IT services	supplies procured		
IT infrastructure Development -Call center installations	Desktop computers installed and maintained		
IT Systems Maintenance supplies and accessories (screen protectors, wireless network cards, tablet accessories,etc)	Installation continued for new CPUs		
IT infrastructure Development - Operational Desk top computers and Laptops	Procurement process for HR system initiated;		
IT infrastructure Development - Operational CPUs	Some specifications still under review		
Business Processes Automated - ERP Solutions	Some licences procured; procurement process ongoing for others		
IT infrastructure Development - Software licenses and upgrades	Security system installed and operational		
IT infrastructure Development - IT systems, development and security tools, Licenses	Internet services secured and operational		
Internet Services	Lines maintained and operational		
Leased Lines for Disaster Recovery and Backup	Data and CUG services secured and utilised		
Data and CUG Services	Not undertaken, scheduled for next quarter		
UBOS Domain name hosting	procurement scheduled for next quarter		
mobile app hosting (google & apple store)	Services secured and utilised		
UBOS website hosting services	Procurement process ongoing		
Web plugins	Activity not yet undertaken		
IT Infrastructure Security Plan and Audit	Technical support services for the quarter provided		
Technical support services	Services secured and utilised		
SLA agreements	Meetings held, refreshments received		
Prints & Scans per month	Systems consultations done, design and field testing undertaken		
Meeting refreshments			
Systems consultations, design and field testing			

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No variance
No variance
No variance
No variance
No variation
No variance
No variation
No variance
No variance
No variance
No variation

Total	268,998
GoU Development	268,998
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	
Fleet Management system monitoring report was compiledSecurity has adequately providedInitiation of the procurement of the PAS has been made. Procurement process is on going.Procurement of furniture was done and other items the procurement process is ongoing. Statistics House well Maintained	
226001 Insurances	31,238
227001 Travel inland	92,557

Reasons for Variation in performance

No Major Variance
No Major Variance
The system is palatially functioning

Total	123,795
GoU Development	123,795
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 mainly in Balance score card has been conducted	

Reasons for Variation in performance

Most of the training activities we affected by the Covid 19 lock down
No Major Variance

Total	0
GoU Development	0
External Financing	0

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Good Working Environment	Purchase of Furniture for staff has been concluded	Item	Spent
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Reasons for Variation in performance

No Major Variance

		Total	0
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	4,266,100
		GoU Development	4,266,100
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	20,051,181
		Wage Recurrent	8,107,875
		Non Wage Recurrent	7,677,206
		GoU Development	4,266,100
		External Financing	0
		Arrears	0
		AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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 Collection to be continuedDemographic and Social Indicators to be continued	Data collected Demographic and Social Indicators an on going activity	Item	Spent
		211102 Contract Staff Salaries	245,477
		211103 Allowances (Inc. Casuals, Temporary)	128,291
		212101 Social Security Contributions	20,196
		213004 Gratuity Expenses	9,241

Reasons for Variation in performance

No variance

No variance

Total	403,204
Wage Recurrent	245,477
Non Wage Recurrent	157,728
AIA	0
Total For Department	403,204
Wage Recurrent	245,477
Non Wage Recurrent	157,728
AIA	0

Departments

Department: 02 Macro economic statistics

Outputs Provided

Budget Output: 01 Economic statistical indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
QGDPEstimatesAGDPEstimatesSatellite AccountsUBOS AbstractKey Economic Indicators (KEI)	Q1 QGDP for 2021/2022 was released Final AGDP for 2021/2022 was released Final water report published	Item	Spent
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 and Monitored	Final UBOS Statistical Abstract and Uganda in Figures sent for printing (120th Issue)Key Economic Indicators publication released Monthly and Weekly Inflation figures released Q2 of 2021/2022 Residential property Index were released Q1 2021/2022 being processed Data October and November 2021 collected Monthly Formal Trade Statistics released up to November 2021 Final report released and data collection for the next one is ongoing Report compilation for Q4 is ongoing Data collected submitted to COMESA No Surveys Submitted for Clearance Training was not yet done 1 Project proposal Submitted to funders National Labour Force Survey and ACCEL are still ongoing.	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	557,256 20,104 17,749 45,149 160 432,390

Reasons for Variation in performance

Missed out data collection for the month of December 2021
 Covid affected its timely release
 This is an annual report
 Report is annual
 Covid 19 restriction affected the training activities
 Delays in data remission
 Has a one month lag in data production
 No Major Variance
 No major Variation
 No major variations
 No majot variation
 No major variations
 delays in data remission

Total	1,072,807
Wage Recurrent	557,256
Non Wage Recurrent	515,551
AIA	0
Total For Department	1,072,807
Wage Recurrent	557,256
Non Wage Recurrent	515,551
AIA	0

Departments

Department: 03 Business and Industry Statistics

Outputs Provided

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Budget Output: 03 Industrial and Agricultural indicators

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 Monthly CSI Reports Quarterly Distributive Trade Index Report Quarterly Energy and Mineral Reports	Item	Spent
		211102 Contract Staff Salaries	152,752
		211103 Allowances (Inc. Casuals, Temporary)	117,362
		212101 Social Security Contributions	8,454
		213004 Gratuity Expenses	15,321
		227001 Travel inland	240,873

Reasons for Variation in performance

Activity on-going as it is a statistical process

Analysis, and tabulation planning on-going

One Monthly PPI M&U for December 2021 not produced. Data is collected/updated in the subsequent month

Quarter 2 has just ended and the data for the previous Quarter is updated during the first month of the subsequent Quarter

Quarter 2 has just ended and the data for the previous Quarter is updated during the first month of the subsequent Quarter

A quarterly index produced after the end the previous quarter and the need for validation of VAT data

Nil

Quarter 2 has just ended and the data for the previous Quarter is updated during the first month of the subsequent Quarter

One Monthly CSI for December 2021 not produced. Data is collected/updated in the subsequent month

Quarter 2 has just ended and the data for the previous Quarter is updated during the first month of the subsequent Quarter

Total	534,762
Wage Recurrent	152,752
Non Wage Recurrent	382,010
AIA	0
Total For Department	534,762
Wage Recurrent	152,752
Non Wage Recurrent	382,010
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
PNSD Implementation ReportMDAs, HLGs and CSO SPSM&E Quarterly and Annual ReportsStatistical Quality Assurance ReportsUpdated NSI Framework aligned to NDP IIUpdated metadata for the NSIGender responsive statistical reportsStatistical Research Papers	Institutional Visit Report UBOS Performance Report Approved Strategic Plans for Statistics HLGs-52, MDAs-4, CSO-1 Pending Approval HLGs-38, MDAs-13 CSO-2 Under Review HLGs-83, MDAs-52-CSO-12 Q2 M&E Quarterly Performance Report Produced Quality Assured Financial Capability Survey Report, Annual Labor Force Survey Report 2020 Automated Self Assessment Tool of the Quality Assurance System Updated and Aligned Indicators for 23 MDAs Increased the SDG Indicators in NSI by 21 Updated and Validated SDG/NSI Metadata hand book for 117 indicators Not Done Not Done	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses 227001 Travel inland	Spent 254,060 122,673 10,189 208,348

Reasons for Variation in performance

No Major Variance
 No major Variance
 Activity Moved to Methodology Department
 Activity Moved to Population and Social Statistics
 No major Variance

Total	595,270
Wage Recurrent	254,060
Non Wage Recurrent	341,210
AIA	0
Total For Department	595,270
Wage Recurrent	254,060
Non Wage Recurrent	341,210
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
LGs community profiles produced	Draft guidelines for the production of local government statistical abstracts developed	Item	Spent
Training of LG staff in compilation and management of gender and equity responsive sector administrative data done	First report on indicators for LG level Commercial enterprises produced and disseminated	211102 Contract Staff Salaries	196,843
LG specific administrative data produced	Covid 19 Pandemic affected the training activities	211103 Allowances (Inc. Casuals, Temporary)	53,275
Training modules reviewed and developed		212101 Social Security Contributions	12,136
HLGs supported to produce Statistical Annual Abstracts		213004 Gratuity Expenses	13,189
		227001 Travel inland	118,174

Reasons for Variation in performance

Covid 19 Pandemic affected training activities
No variance
No variance

Total	393,617
Wage Recurrent	196,843
Non Wage Recurrent	196,774
AIA	0
Total For Department	393,617
Wage Recurrent	196,843
Non Wage Recurrent	196,774
AIA	0

Departments

Department: 06 Information Technology Services

Outputs Provided

Budget Output: 05 National statistical system database maintained

ICT Policy Reviews	Development and dissemination of Policy Guidelines and procedures	Development of the UBOS Business Continuity Plan	IT and Data Management Strategies for regular programmes and Surveys	Conceptual framework for business analysis and Data Science	Trained and skilled staff	Technical Support services	ICT strategy developed awaiting Board approval	ICT Policy guidelines developed (5)	- Applications Development	- Data Back up and access	- ICT equipment specifications	- Data documentation	Consultations ongoing	Data and IT management strategies developed for Nutrition data and 2 other surveys	Not yet undertaken	Activity not undertaken	IT technical services provided continuously	Item	Spent
																		211102 Contract Staff Salaries	221,027
																		212101 Social Security Contributions	4,992
																		213004 Gratuity Expenses	25,799
																		221008 Computer supplies and Information Technology (IT)	96,029

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
No variation			
No variation			
No variance			
No variance			
No variance			
No variation			
No variance			
		Total	347,847
		Wage Recurrent	221,027
		Non Wage Recurrent	126,820
		AIA	0
		Total For Department	347,847
		Wage Recurrent	221,027
		Non Wage Recurrent	126,820
		AIA	0

Departments

Department: 07 Administrative Services

Outputs Provided

Budget Output: 06 Statistical Coordination and Administrative Support Services

	Item	Spent
Staff Welfare Provided	211102 Contract Staff Salaries	1,567,621
Terminal Benefits provided to all eligible Staff	211103 Allowances (Inc. Casuals, Temporary)	240,312
Adequate and Competent staff recruited and maintained	212101 Social Security Contributions	73,151
Conducive working environment maintained	213001 Medical expenses (To employees)	128,790
Business processes automated	213002 Incapacity, death benefits and funeral expenses	28,544
Consolidated Annual staff performance appraisal report	213004 Gratuity Expenses	263,627
Medical insurance Scheme	221003 Staff Training	58,814
Consolidated Annual Training Plan	221004 Recruitment Expenses	16,200
Staff Development	221007 Books, Periodicals & Newspapers	6,518
Staff management relations & welfare	221009 Welfare and Entertainment	102,383
Post COVID & HIV Management Staff welfare & Benefit	221011 Printing, Stationery, Photocopying and Binding	3,885
Inland Travel	221012 Small Office Equipment	480
Travel Abroad	223003 Rent – (Produced Assets) to private entities	12,000
Administrative Services	223004 Guard and Security services	83,618
Administrative Services	223006 Water	23,200
Operations and Maintenance of vehicles	224004 Cleaning and Sanitation	77,458
Operations and Maintenance of vehicles	225001 Consultancy Services- Short term	2,500
Security of property and persons	227001 Travel inland	108,968
Well Maintained Office Premises	227004 Fuel, Lubricants and Oils	124,261
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		
Sensitisation report		

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Awareness reportBoard and Committee Minutes	Retained good employee and encouraged professional development	228001 Maintenance - Civil	31,242
Certificate of titles processingCourt reportCPDField work reportsTraining reportsUBOS Act AmendedBoard reportBoard Training Committee Report		228002 Maintenance - Vehicles	85,980
	Remote working framework in place	228003 Maintenance – Machinery, Equipment & Furniture	4,077
	A Motivated health workforce was achieved		
	welfare for the field staff		
	No travel abroad was conducted		
	Stationary procured		
	Timely servicing and repairs of generators		
	Functional fire fighting and detection system		
	Fleet well maintained		
	Fleet well maintained		
	Security provided to property and persons at work		
	Offices well cleaned		
	Timely Paid Power Bills and water Bills		
	Well maintained gardens at Statistics house and Entebbe offices		
	Functional air conditioners and Lifts		
	Well maintained office premises		
	Well maintained office premises		
	Replacement of broken fittings and pipes done		
	Well Maintained Office Premises		

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Field work Reports

Risk assessment and monitoring report

Initiated and ongoing

Risk assessment and monitoring report

Completed the Risk policy, management strategy and framework

Completed the Risk policy, management strategy and framework

Not done

Not done

Not done

Full Board and committee minutes were prepared and approved by the Board

The land registry files containing white pages for statistics house and Entebbe are missing

The land registry files containing white pages for statistics house and Entebbe are missing
Staff attended CPD training

Four field reports completed
Drafting is on going

Two staff trained in leadership
We prepared principles for amendment of the Act which will be submitted along with the Regulatory Impact Assessment

Compiled and Submitted

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Not Done
Committee Reports were done

Reasons for Variation in performance

COVID 19 Restriction

No variance

No variance

No variance

Because of the ongoing Pandemic inline with government directive
Affected by ongoing IGG investigations which required some Board Members to step aside from duty.

The registry requires the duplicate certificate of title from Uganda Land commission in order to create a substitute file
No Major Variance

Pending training of Management staff

No variance

External cleaning ongoing

No Major Variance

No variance

No variance

Planing to relaunch the procurement process

Trainings were put on halt pending the job evaluation

No variance

The procurement process needs to be re tendered

The recruitment is implemented in a phased manner
Covid 19 Affected the training programmes

No Major Variance

No variance because the schedule is observed

Process is taking long

There has been a delay in the approval of the contract by the solicitor General

No variance

Vote:143 Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

No variance

No variance

No variance
Process on going

COVID 19 Restriction

No variance

Total	3,043,628
Wage Recurrent	1,567,621
Non Wage Recurrent	1,476,007
AIA	0
Total For Department	3,043,628
Wage Recurrent	1,567,621
Non Wage Recurrent	1,476,007
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Infrastructure hardware and software	Not yet Done	Item	Spent
Staff training Africa Statistics Week	Done	211102 Contract Staff Salaries	121,322
Regional Sensitization Workshop	Partially done	212101 Social Security Contributions	2,088
Statistical Educational Programmes	Memo submitted	213004 Gratuity Expenses	18,481
Participation in National Days	Partially done, Report has been prepared to be shared with management.	221001 Advertising and Public Relations	98,332
Development of Information Materials	Done		
Development of Advocacy Materials	Done		
Corporate Social Responsibility	Not yet done		
Support to inward Missions			
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 wearAcquire hardware and software			
Staff training			
Subscription to Electronic journals			
Acquire books			
Storage EquipmentCapture documentaries			
Air Documentaries			
Screens			
Laptops			
Tablets			
Edit and produce final productsStaff training			
Bench marking visit			
Reasons for Variation in performance			
Covid 19 effects			
Covid 19 effects			
No Major effect			
Work in progress			
As a team we did not agree on the content of E-conference			
No Major Variance			
Preparing the Art works			
Total			240,224
Wage Recurrent			121,322
Non Wage Recurrent			118,901
AIA			0
Total For Department			240,224
Wage Recurrent			121,322
Non Wage Recurrent			118,901
AIA			0

Departments

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

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

Outputs Provided

Budget Output: 06 Statistical Coordination and Administrative Support Services

		Item	Spent
Budget Framework Paper and Budget	The Budget Framework Paper was completed and submitted in Finance.	211102 Contract Staff Salaries	269,454
PolicyQuarterly Financial ReportsTimely	The Audit was completed still awaiting for the Audit report from the Auditor General for 2020-2021	211103 Allowances (Inc. Casuals, Temporary)	68,404
Payments processingAccountability and monitoringStaff trainingAutomation of the Ubos Stores and Fixed Asset	Report was produced in Q1	212101 Social Security Contributions	2,553
RegisterAdjustable storage shelves and RacksCold room for medical equipment	Q2 Financial report was compiled	213004 Gratuity Expenses	24,641
establishedAccounting System for Donor FundsGPP UpdatedMonthly procurement reports preparedQuarterly Price lists preparedDue-diligence reports producedContact committee minutes producedService Provider Capacity built	All payments were processed	221003 Staff Training	13,150
	Monitoring was done for the Quarter	221009 Welfare and Entertainment	4,686
	Two staff attended the ICPAU Annual Seminar.	221011 Printing, Stationery, Photocopying and Binding	14,490
	Not yet Done	222001 Telecommunications	3,250
	Procurement process commenced and contract has been signed.	227001 Travel inland	212,280
	Not Done		
	Not yet done		
	Procurement and Disposal plan was produced		
	GPP was Updated		
	3 Reports prepared		
	One Quarterly Price lists prepared		
	One Due-diligence report produced		
	Eight minutes compiled		
	Not done yet		

Reasons for Variation in performance

Meeting by service provider are being held

Due to Covid restrictions

No Major Variance

No Variance

Some delays were experienced due to changes in signatories.

The training on PBS system could not take off due to challenges faced with in the Quarter

No Major Variance

No Major Variance

No Variance

Procurement not yet done

No Major Variance

Procurement not yet done

Total	612,907
Wage Recurrent	269,454
Non Wage Recurrent	343,453
AIA	0
Total For Department	612,907
Wage Recurrent	269,454
Non Wage Recurrent	343,453
AIA	0

Departments

Department: 10 Internal Audit Services

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

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

Budget Output: 06 Statistical Coordination and Administrative Support Services

Quarterly Reports	Quarterly performance report	Quarterly audit report submitted and discussed by the Board Audit Committee	Item	Spent
		Quarter 2 performance report completed and submitted	211102 Contract Staff Salaries	115,425
			211103 Allowances (Inc. Casuals, Temporary)	20,000
			212101 Social Security Contributions	2,327
			213004 Gratuity Expenses	18,481
			221003 Staff Training	9,300

Reasons for Variation in performance

No Major Variance

Total	165,533
Wage Recurrent	115,425
Non Wage Recurrent	50,107
AIA	0
Total For Department	165,533
Wage Recurrent	115,425
Non Wage Recurrent	50,107
AIA	0

Departments

Department: 11 Social Economic Surveys

Outputs Provided

Budget Output: 02 Population and Social Statistics indicators

Development Survey Methodology	BOU Personal Transfers Methodology completed	Item	Spent
		211102 Contract Staff Salaries	251,114
		212101 Social Security Contributions	5,965
		213004 Gratuity Expenses	12,900
		227001 Travel inland	53,497

Reasons for Variation in performance

No variance

Total	323,475
Wage Recurrent	251,114
Non Wage Recurrent	72,361
AIA	0
Total For Department	323,475
Wage Recurrent	251,114
Non Wage Recurrent	72,361
AIA	0

Departments

Department: 12 Agriculture and Environmental Statistics

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

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

Budget Output: 03 Industrial and Agricultural indicators

Quarterly PPI - A Report Livestock Slaughter data Quarterly ReportFish catch data Quarterly Production ReportMunicipal Solid Waste dataWater for small towns dataSecondary Livestock DataSecondary Crop DataSecondary Environment DataNASTC meeting Report	PPI-A report	No output	No output	No output	No output	No output	No output	No report	Item	Spent
									211102 Contract Staff Salaries	155,204
									211103 Allowances (Inc. Casuals, Temporary)	91,687
									212101 Social Security Contributions	14,394
									213004 Gratuity Expenses	19,349
									227001 Travel inland	410,733

Reasons for Variation in performance

Funds request not honoured

Late release of funds, data collection ongoing

Funds request not honoured

In QTR 1 staff were busy with Annual Agriculture Statistics Survey activities while in QTR2 Funds request was not honoured

Funds request not honoured

Funds request not honoured

Data validation for QTR1 and QTR2 still ongoing

Late release of funds, data collection ongoing

Funds request not honoured

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	691,368
		Wage Recurrent	155,204
		Non Wage Recurrent	536,164
		AIA	0
		Total For Department	691,368
		Wage Recurrent	155,204
		Non Wage Recurrent	536,164
		AIA	0

Departments

Department: 13 Geo - Information Services

Outputs Provided

Budget Output: 02 Population and Social Statistics indicators

		Item	Spent
•Field Mapping Updates in New Sub counties and Town Councils	A report on Land Area Estimate for indicative planning figures is being compiled	211102 Contract Staff Salaries	53,744
•Editing of administrative shape files	Updates on Socio-economic facilities is on-going and Report on updates will be compiled	211103 Allowances (Inc. Casuals, Temporary)	20,838
•Compilation of Land Area estimates	Field updates of administrative boundaries is on-going and District Level Atlases & Thematic maps will be compiled in Q4	212101 Social Security Contributions	11,018
•Field data collection of facilities		213004 Gratuity Expenses	22,401
•Cleaning and updating the digital files of socio-economic facilities		227001 Travel inland	11,670
•Production of socio-economic facilities in the database			
•Field update of administrative boundaries for the compilation of geospatial products	Indicator based Geo spatial map books is on-going		
•Development of District level Atlases	The Enumeration Area Maps and digital administrative area boundaries is on-going and its continuous activity		
•Development of Indicator based Geospatial map books	Report is compiled annually		
•Conduct Field Mapping revisits were changes have been officially gazetted	This activity is continuous and a report is being compiled		
•Compile Enumeration Area Maps for surveys in data collection	This activity will be done in Q3		
•Digitize Enumeration Area Boundaries into shape files	The activity is on-going and dissemination will be done in Q4		
•Update the ArcGIS Online Platform	A report on GIS Day Celebrations and refresher training compiled		
•Update the GeoNode Platform	Validated Geo-spatial datasets produced for MDAs & LLGs and its continuous activity		
•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	Report compilation on-going for training of MDAs & LLGs in spatial technologies		
•Conduct Need Assessment (Gap Analysis) among spatial data producers and consumers	Report on GIS Day Celebrations compiled		
•Conduct Seminars and Information gathering among stakeholders			
•Drafting research papers and reports for adoption and uptake	A report on Geo-information Management & services support to MDAs/LLGs is on-going and compiled Annually.		
•Compilation and dissemination of information			
•Compile and disseminate District	This activity runs continuously throughout the year.		

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

- No variance
- No variance
- Delayed start of census mapping due to COVID-19 pandemic.
- No variance
- Delayed start of census mapping due to COVID-19 pandemic.
- Variation caused by delayed submission of update list of administrative area units
- No variance
- No Variance
- No variance

Total	119,671
Wage Recurrent	53,744
Non Wage Recurrent	65,927
AIA	0
Total For Department	119,671
Wage Recurrent	53,744
Non Wage Recurrent	65,927
AIA	0

Development Projects

Project: 1626 Retooling of Uganda Bureau of Statistics

Outputs Provided

Budget Output: 01 Economic statistical indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Real Estates Index	It was done for the Quarters	Item	Spent
Rural CPI	Data collection was done	211103 Allowances (Inc. Casuals, Temporary)	269,525
Urban CPI	All the 12 weekly and 3 monthly were done	221003 Staff Training	153,622
Formal Trade	Monthly formal trade was done	227001 Travel inland	161,946
ICBT	October and November was collected		
ITS	The final report was released and had to continue with routine data collection		
Trade Indices	Data collected for the last quarter		
Survey methodology and sampling framework for data collection/MDA	Cleared three Survey methodologies for MDAs and CSOs		
Cleared	One Proposal Submitted for funding through response to request for proposal		
Proposal writing framework	Initiated A program to train Statisticians in household Survey sampling methodologies		
Strengthen capacity of the statistical system	Initiated a maiden meeting with training Institutions towards Professional Development		
Support to Statistical Professional Development			

Reasons for Variation in performance

No Variation
 COVID effect and late payment
 No major variation
 No major variation
 One month lag
 No Major variation
 No major variation

Total	585,093
GoU Development	585,093
External Financing	0
AIA	0

Budget Output: 02 Population and Social Statistics indicators

Continue and complete Fieldwork for NSDS.	Fieldwork for the NSDS completed	Item	Spent
Continue with data collection for the Harmonized Integrated Survey	Fieldwork for the Uganda Harmonized Integrated Survey (UHS) Panel continued	211103 Allowances (Inc. Casuals, Temporary)	551,113
Computer, Laptops and Tablets	Procurement initiated	221001 Advertising and Public Relations	37,576
GIS Mapping and listing continues	Mapping and Listing continued in a number of districts	221011 Printing, Stationery, Photocopying and Binding	29,297
Finalize the training for the DHS this quarter and deploy the teams for data collection	Training for the DHS was completed in the quarter	222001 Telecommunications	1,753
		227001 Travel inland	686,237

Reasons for Variation in performance

No variance
 No major variance
 No variance

Total	1,305,976
GoU Development	1,305,976
External Financing	0
AIA	0

Budget Output: 03 Industrial and Agricultural indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Gross output, Value added, intermediate consumption, Gross fixed capital formation	Gross output, value added, intermediate consumption and gross fixed capital formation	Item	Spent
Reasons for Variation in performance			
Covid Affected most of the activities			
Total			0
GoU Development			0
External Financing			0
AIA			0
Budget Output: 04 District Statistics and Capacity Building			
Local Government Gender and Equity Responsive Community Statistics Compiled	Guidelines for compilation of LG statistical abstracts developed	Item	Spent
Tablets for the implementation of Community Statistics in LGs Procured	Procurement process initiated	221003 Staff Training	243,354
		227001 Travel inland	86,860
Reasons for Variation in performance			
No variance			
No variance			
Total			330,214
GoU Development			330,214
External Financing			0
AIA			0
Budget Output: 05 National statistical system database maintained			
Development and dissemination of Policy guidelines and procedures	5 draft ICT policy guidelines developed	Item	Spent
Develop IT and data management strategies for regular programs and projects	Data Management strategy developed for Nutrition survey and Uganda Demographic Health Survey	221008 Computer supplies and Information Technology (IT)	112,876
	Activity planned for next quarter	221017 Subscriptions	700
	Not undertaken		
	Training not undertaken		
	Training not undertaken		
Staff trained in Data Management and Analytics	Not undertaken		
	Activity not undertaken		
	Activity not undertaken		
	Supplies procured		
Staff trained Systems Development and Management	Desktop computers installed and maintained		
	Installation continued for new CPUs		
User staff trained in ICTs usage	Procurement process for HR system initiated;		
	Some specifications still under review		
IT infrastructure Development -Call centre installations	Some licences procured; procurement process ongoing for others		
	Security system installed and operational		
IT Systems Maintenance supplies and accessories (screen protectors, wireless network cards, tablet accessories,etc)	Internet services secured and operational		
	Lines maintained and operational		
	Data and CUG services secured and utilised		
IT infrastructure Development - Operational Desk top computers and	Not undertaken, scheduled for next quarter		

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Laptops	Not undertaken, procurement scheduled for next quarter
ICT Infrastructure Maintenance Contracts	Services secured and utilised Procurement process ongoing
IT infrastructure Development - Software licenses and upgrades	Activity not yet undertaken
IT infrastructure Development - IT systems, development and security tools, Licenses	Technical support services for the quarter provided Procurement process ongoing
Internet Services	Services secured and utilised Meetings held, refreshments received
Leased Lines for Disaster Recovery and Backup	Systems consultations done, design and field testing undertaken
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	
Leased Printing	
Meeting refreshments	
Systems consultations, design and field testing	

Reasons for Variation in performance

No variance
No variance
No variance
No variance
No variation
No variance
No variation
No variance
No variance
No variance
No variance
No variation

Total	113,576
GoU Development	113,576
External Financing	0
AIA	0

Budget Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Fleet Management System Monitored Staff Protected PAS Procured Ubos Assets Procured Statistics House Maintained	Fleet Management system monitoring report was compiled Security has adequately provided Initiation of the procurement of the PAS has been made. Procurement process is on going. Procurement of furniture was done and other items the procurement process is ongoing. Statistics House well Maintained	Item 226001 Insurances	Spent 31,238

Reasons for Variation in performance

No Major Variance
No Major Variance
The system is palatially functioning

Total	31,238
GoU Development	31,238
External Financing	0
AIA	0

Budget Output: 19 Human Resource Management Services

Digitizing and Scanning of HR Records Capacity Building of Staff	Procurement System is on going Training mainly in Balance score card has been conducted	Item	Spent
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Reasons for Variation in performance

Most of the training activities we affected by the Covid 19 lock down
No Major Variance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Budget Output: 76 Purchase of Office and ICT Equipment, including Software

	Public address it its initial stage of procurement	Item	Spent
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Reasons for Variation in performance

Procurement process ongoing

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Good working Environment	Purchase of Furniture for staff has been concluded	Item	Spent
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Reasons for Variation in performance

No Major Variance

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	2,366,098
		GoU Development	2,366,098
		External Financing	0
		AIA	0
		GRAND TOTAL	10,910,410
		Wage Recurrent	4,161,299
		Non Wage Recurrent	4,383,013
		GoU Development	2,366,098
		External Financing	0
		AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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 Collected	Item	Balance b/f	New Funds	Total
Demographic and Social Indicators	211103 Allowances (Inc. Casuals, Temporary)	138,072	0	138,072
	212101 Social Security Contributions	4,792	0	4,792
	213004 Gratuity Expenses	10,108	0	10,108
	227001 Travel inland	52,000	0	52,000
	Total	204,972	0	204,972
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>204,972</i>	<i>0</i>	<i>204,972</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

Department: 02 Macro economic statistics

Outputs Provided

Budget Output: 01 Economic statistical indicators

QGDP Estimates	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	36,991	0	36,991
	213001 Medical expenses (To employees)	11,696	0	11,696
Satellite Accounts	221011 Printing, Stationery, Photocopying and Binding	43,448	0	43,448
	227001 Travel inland	207,920	0	207,920
Key Economic Indicators (KEI)	Total	300,054	0	300,054
High Frequency Indicator (HFI)	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Inflation Figures CPI	<i>Non Wage Recurrent</i>	<i>300,054</i>	<i>0</i>	<i>300,054</i>
Residential Property Index (RPPI)	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Government Finance Statistics				
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				

Vote:143

Uganda Bureau of Statistics

QUARTER 3: 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	190,015	0	190,015
Distributive Trade Index Report	211103 Allowances (Inc. Casuals, Temporary)	8,182	0	8,182
Energy and Mineral Statistics Report	212101 Social Security Contributions	25,769	0	25,769
ICT and Infrastructure Statistics Report	213004 Gratuity Expenses	4,029	0	4,029
Index Of Production Statistics Report	227001 Travel inland	83,322	0	83,322
Oil and Gas Statistics Report	Total	311,316	0	311,316
Producer Price Index for Hotels and Restaurants Report	<i>Wage Recurrent</i>	<i>190,015</i>	<i>0</i>	<i>190,015</i>
Three Monthly PPI M & U Reports	<i>Non Wage Recurrent</i>	<i>121,301</i>	<i>0</i>	<i>121,301</i>
Report on Returns from the new outlets in in the Rebased Index	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	212101 Social Security Contributions	25,061	0	25,061
M&E Quarterly and Annual Reports	213004 Gratuity Expenses	9,161	0	9,161
Statistical Quality Assurance Reports	221008 Computer supplies and Information Technology (IT)	29,910	0	29,910
Updated NSI Framework aligned to NDP III	221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000
Updated metadata for the NSI	222001 Telecommunications	100,526	0	100,526
Gender responsive statistical reports	227001 Travel inland	13,385	0	13,385
Statistical Research Papers	227004 Fuel, Lubricants and Oils	145,000	0	145,000
	Total	353,042	0	353,042
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>353,042</i>	<i>0</i>	<i>353,042</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

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	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	168,714	0	168,714
	211103 Allowances (Inc. Casuals, Temporary)	141,374	0	141,374
	212101 Social Security Contributions	13,573	0	13,573
List of administrative data sources for another specific sector produced	221003 Staff Training	40,000	0	40,000
Stakeholder's consultative sector meeting held	221008 Computer supplies and Information Technology (IT)	42,000	0	42,000
Sector specific administrative data guidelines produced	221009 Welfare and Entertainment	1,200	0	1,200
Training of LG staff conducted as per identified needs	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
HLGs supported to produce Statistical Annual Abstracts	222001 Telecommunications	405,378	0	405,378
	225001 Consultancy Services- Short term	4,998	0	4,998
	227001 Travel inland	1,126,407	0	1,126,407
	Total	1,947,644	0	1,947,644
	Wage Recurrent	168,714	0	168,714
	Non Wage Recurrent	1,778,929	0	1,778,929
	AIA	0	0	0

Department: 06 Information Technology Services

Outputs Provided

Budget Output: 05 National statistical system database maintained

Final ICT Strategy submitted for approval	Item	Balance b/f	New Funds	Total
Development and dissemination of Policy Guidelines and procedures	211102 Contract Staff Salaries	176,779	0	176,779
	212101 Social Security Contributions	27,594	0	27,594
Development of the UBOS Business Continuity Plan	221008 Computer supplies and Information Technology (IT)	1,403,971	0	1,403,971
	Total	1,608,344	0	1,608,344
Conceptual framework for business analysis and Data Science	Wage Recurrent	176,779	0	176,779
	Non Wage Recurrent	1,431,565	0	1,431,565
Trained and skilled staff	AIA	0	0	0

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	53,144	0	53,144
Adequate and Competent staff recruited and maintained	212101 Social Security Contributions	8,518	0	8,518
Conducive working environment maintained.	213001 Medical expenses (To employees)	237,460	0	237,460
	213002 Incapacity, death benefits and funeral expenses	18,278	0	18,278

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

	221001 Advertising and Public Relations	3,000	0	3,000
	221003 Staff Training	54,484	0	54,484
Medical insurance Scheme	221004 Recruitment Expenses	25,079	0	25,079
Consolidated Annual Training Plan.	221007 Books, Periodicals & Newspapers	16,704	0	16,704
Staff Development	221008 Computer supplies and Information Technology (IT)	142,618	0	142,618
	221009 Welfare and Entertainment	31,917	0	31,917
Staff management relations & welfare	221011 Printing, Stationery, Photocopying and Binding	33,115	0	33,115
Post COVID & HIV Management	221012 Small Office Equipment	49,520	0	49,520
Staff welfare & Benefit	222002 Postage and Courier	10,102	0	10,102
Inland Travel	223002 Rates	1,283	0	1,283
Travel Abroad	223003 Rent – (Produced Assets) to private entities	18,000	0	18,000
Administrative Services	223004 Guard and Security services	1,867	0	1,867
	223005 Electricity	63,450	0	63,450
	223006 Water	30,000	0	30,000
Administrative Services	224004 Cleaning and Sanitation	65,590	0	65,590
	225001 Consultancy Services- Short term	27,500	0	27,500
Administrative Services	226001 Insurances	291,770	0	291,770
	227001 Travel inland	395,313	0	395,313
Operations and Maintenance of vehicles	227004 Fuel, Lubricants and Oils	24,023	0	24,023
	228001 Maintenance - Civil	64,596	0	64,596
Operations and Maintenance of vehicles	228002 Maintenance - Vehicles	348,839	0	348,839
	228003 Maintenance – Machinery, Equipment & Furniture	6,070	0	6,070
Security of property and persons	Total	2,022,240	0	2,022,240
	Wage Recurrent	53,144	0	53,144
Well Maintained Office Premises	Non Wage Recurrent	1,969,096	0	1,969,096
	AIA	0	0	0
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				

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

Procurement of risk management infrastructure

Quarterly Risk Mgt Report

Risk management strategy

Sensitisation report

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 3: Revised Workplan

Department: 08 Communication and Public Relations

Outputs Provided

Budget Output: 06 Statistical Coordination and Administrative Support Services

Operate the Call Service Center	Item	Balance b/f	New Funds	Total
Regional Sensitization Workshop	211102 Contract Staff Salaries	141,810	0	141,810
Statistical Educational Programmes	212101 Social Security Contributions	26,940	0	26,940
Participation in National Days	221001 Advertising and Public Relations	220,194	0	220,194
Development of Information Materials	221003 Staff Training	40,000	0	40,000
Development of Advocacy Materials	221007 Books, Periodicals & Newspapers	4,000	0	4,000
Corporate Social Responsibility	221008 Computer supplies and Information Technology (IT)	78,718	0	78,718
Support to inward Missions				
Radio Talk shows				
Television Talk shows				
Media consultancy services				
Breakfast meetings with Editors				
Boosting Digital platforms				
Electronic Conference				
Training reports in covering statistics				
	Total	511,662	0	511,662
	Wage Recurrent	141,810	0	141,810
	Non Wage Recurrent	369,852	0	369,852
	AIA	0	0	0
Rebranding Statistics House				
Banners, publicity items-Billboards				
Acquire hardware and software				
Staff training				
Subscription to Electronic journals				
Acquire books				
Storage Equipment				
Capture documentaries				
Edit and produce final products				
Staff training				

Vote:143

Uganda Bureau of Statistics

QUARTER 3: 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
Six Months Final Accounts	212101 Social Security Contributions	18,678	0	18,678
	221003 Staff Training	36,850	0	36,850
	221008 Computer supplies and Information Technology (IT)	250,000	0	250,000
Quarterly Financial Reports	221009 Welfare and Entertainment	1,314	0	1,314
Timely Payments processing	221011 Printing, Stationery, Photocopying and Binding	35,510	0	35,510
Accountability and monitoring	221012 Small Office Equipment	97,000	0	97,000
Staff training	221016 IFMS Recurrent costs	5,000	0	5,000
Automation of the Ubos Stores and Fixed Asset Register	222001 Telecommunications	76,312	0	76,312
Adjustable Storage Shelves and Racks procurement to be concluded	226002 Licenses	10,000	0	10,000
	227001 Travel inland	145,440	0	145,440
Cold room for medical equipment established	228002 Maintenance - Vehicles	28,523	0	28,523
	Total	704,627	0	704,627
Accounting System for Donor Funds	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>704,627</i>	<i>0</i>	<i>704,627</i>
GPP Updated	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Monthly procurement reports prepared				
Quarterly Price lists prepared				
Due-diligence reports produced				
Contact committee minutes produced				
Service Provider Capacity built				

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

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
Quarter 3 performance report	212101 Social Security Contributions	9,337	0	9,337
	221003 Staff Training	82,800	0	82,800
	221008 Computer supplies and Information Technology (IT)	21,000	0	21,000
	221009 Welfare and Entertainment	5,000	0	5,000
	221012 Small Office Equipment	49,584	0	49,584
	225001 Consultancy Services- Short term	50,000	0	50,000
	227001 Travel inland	226,888	0	226,888
	Total	444,609	0	444,609
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>444,609</i>	<i>0</i>	<i>444,609</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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
	212101 Social Security Contributions	17,228	0	17,228
	213004 Gratuity Expenses	6,450	0	6,450
	227001 Travel inland	13,182	0	13,182
	Total	36,860	0	36,860
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>36,860</i>	<i>0</i>	<i>36,860</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

Department: 12 Agriculture and Environmental Statistics

Outputs Provided

Budget Output: 03 Industrial and Agricultural indicators

PPI - A Report	Item	Balance b/f	New Funds	Total
Livestock Slaughter progress report	211103 Allowances (Inc. Casuals, Temporary)	170,861	0	170,861
Fish catch progress report	212101 Social Security Contributions	1,290	0	1,290
Municipal Solid Waste progress report	221001 Advertising and Public Relations	6,000	0	6,000
Water for small towns progress report	221011 Printing, Stationery, Photocopying and Binding	4,466	0	4,466
Secondary Livestock Data progress report	222001 Telecommunications	9,558	0	9,558
	227001 Travel inland	192,357	0	192,357
	Total	384,532	0	384,532
Secondary crop Data progress report	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Secondary Environment Data progress report	<i>Non Wage Recurrent</i>	<i>384,532</i>	<i>0</i>	<i>384,532</i>
NASTC minutes	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 •Editing of administrative shape files •Compilation of Land Area estimates	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	156,919	0	156,919
	212101 Social Security Contributions	17,164	0	17,164
	221003 Staff Training	33,923	0	33,923
•Field data collection of facilities •Cleaning and updating the digital files of socio-economic facilities •Production of socio-economic facilities in the database	221008 Computer supplies and Information Technology (IT)	12,000	0	12,000
	221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
	227001 Travel inland	316,920	0	316,920
•Field update of administrative boundaries for the compilation of geospatial products •Development of District level Atlases •Development of Indicator based Geospatial map books	227004 Fuel, Lubricants and Oils	4,400	0	4,400
	Total	561,326	0	561,326
	<i>Wage Recurrent</i>	<i>156,919</i>	<i>0</i>	<i>156,919</i>
	<i>Non Wage Recurrent</i>	<i>404,407</i>	<i>0</i>	<i>404,407</i>
•Conduct Field Mapping revisits where changes have been officially gazetted •Compile Enumeration Area Maps for surveys in data collection •Digitize Enumeration Area Boundaries into shape files	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
•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				

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Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

- Conduct Seminars and Information gathering among stakeholders
- Drafting research papers and reports for adoption and uptake

- 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 3: Revised Workplan

Outputs Provided

Budget Output: 01 Economic statistical indicators

	Item	Balance b/f	New Funds	Total
Real Estates Index				
Rural CPI	211103 Allowances (Inc. Casuals, Temporary)	27,487	0	27,487
Urban CPI	221001 Advertising and Public Relations	60,000	0	60,000
	221003 Staff Training	93,878	0	93,878
Formal Trade	221008 Computer supplies and Information Technology (IT)	28,000	0	28,000
ICBT	221009 Welfare and Entertainment	2,115	0	2,115
ITS	221011 Printing, Stationery, Photocopying and Binding	21,350	0	21,350
Trade Indices	221012 Small Office Equipment	1,500	0	1,500
Survey methodology and sampling framework for data collection/MDA Cleared	222001 Telecommunications	5,000	0	5,000
	225001 Consultancy Services- Short term	60,000	0	60,000
Proposal writing framework	227001 Travel inland	506,078	0	506,078
Strengthen capacity of the statistical system	228003 Maintenance – Machinery, Equipment & Furniture	30,300	0	30,300
Support to Statistical Professional Development	Total	835,708	0	835,708
	GoU Development	835,708	0	835,708
	External Financing	0	0	0
	AIA	0	0	0

Budget Output: 02 Population and Social Statistics indicators

	Item	Balance b/f	New Funds	Total
NSDS 2021 Report				
UNPS/AAS Report	211103 Allowances (Inc. Casuals, Temporary)	69,106	0	69,106
Computer, Laptops and Tablets	213001 Medical expenses (To employees)	114,044	0	114,044
GIS Mapping	221001 Advertising and Public Relations	177,424	0	177,424
Demographic and Social Indicators	221008 Computer supplies and Information Technology (IT)	140,000	0	140,000
	221009 Welfare and Entertainment	6,000	0	6,000
	221011 Printing, Stationery, Photocopying and Binding	42,823	0	42,823
	222001 Telecommunications	39,629	0	39,629
	227001 Travel inland	1,003,402	0	1,003,402
	227004 Fuel, Lubricants and Oils	82,500	0	82,500
	228002 Maintenance - Vehicles	100,000	0	100,000
	228003 Maintenance – Machinery, Equipment & Furniture	48,000	0	48,000
	Total	1,822,928	0	1,822,928
	GoU Development	1,822,928	0	1,822,928
	External Financing	0	0	0
	AIA	0	0	0

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Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

Budget Output: 03 Industrial and Agricultural indicators

Economic Indicators	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	259,053	0	259,053
	221001 Advertising and Public Relations	50,500	0	50,500
	227001 Travel inland	604,500	0	604,500
	Total	914,053	0	914,053
	<i>GoU Development</i>	<i>914,053</i>	<i>0</i>	<i>914,053</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: 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	51,696	0	51,696
Tablets for the implementation of Community Statistics in LGs Procured	221008 Computer supplies and Information Technology (IT)	400,000	0	400,000
	227001 Travel inland	29,090	0	29,090
	Total	480,786	0	480,786
	<i>GoU Development</i>	<i>480,786</i>	<i>0</i>	<i>480,786</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: 05 National statistical system database maintained

Development and dissemination of Policy guidelines and procedures	Item	Balance b/f	New Funds	Total
	221003 Staff Training	32,000	0	32,000
Develop IT and data management strategies for regular programs and projects	221008 Computer supplies and Information Technology (IT)	697,124	0	697,124
	221009 Welfare and Entertainment	2,000	0	2,000
Conceptual framework for data science and business analytics	221011 Printing, Stationery, Photocopying and Binding	51,247	0	51,247
	221017 Subscriptions	44,428	0	44,428
	222001 Telecommunications	81,450	0	81,450
Staff training in Data Management and Analytics	225001 Consultancy Services- Short term	18,500	0	18,500
Staff training in ICT Infrastructure, Network and Security Management	226001 Insurances	15,000	0	15,000
	227001 Travel inland	15,000	0	15,000
Staff trained Systems Development and Management	Total	956,749	0	956,749
	<i>GoU Development</i>	<i>956,749</i>	<i>0</i>	<i>956,749</i>
Staff trained in ICT strategic Management	<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>

User staff trained in ICT's usage

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

IT infrastructure Development -Operational Desk top computers and Laptops

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Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

IT infrastructure Development -Operational CPUs

ICT Infrastructure Maintenance Contracts

Internet Services

Leased Lines for Disaster Recovery and Backup

Data and CUG 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

Fleet Management System Monitored	Item	Balance b/f	New Funds	Total
Staff Protected	221008 Computer supplies and Information Technology (IT)	34,000	0	34,000
Procure conference Hall PAS	221009 Welfare and Entertainment	50,000	0	50,000
Ubos Assets Procured	226001 Insurances	68,762	0	68,762
Maintaining of Statistics House	227001 Travel inland	82,668	0	82,668
	228001 Maintenance - Civil	200,000	0	200,000
	Total	435,430	0	435,430
	<i>GoU Development</i>	<i>435,430</i>	<i>0</i>	<i>435,430</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: 19 Human Resource Management Services

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

Digitizing and Scanning of HR Records	Item	Balance b/f	New Funds	Total
Capacity Building of Staff	221003 Staff Training	200,000	0	200,000
	221008 Computer supplies and Information Technology (IT)	257,486	0	257,486
	227001 Travel inland	200,000	0	200,000
	Total	657,486	0	657,486
	<i>GoU Development</i>	<i>657,486</i>	<i>0</i>	<i>657,486</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>

Capital Purchases

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Good working Environment	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	150,000	0	150,000
	Total	150,000	0	150,000
	<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>
	GRAND TOTAL	15,644,370	0	15,644,370
	<i>Wage Recurrent</i>	<i>887,382</i>	<i>0</i>	<i>887,382</i>
	<i>Non Wage Recurrent</i>	<i>8,503,847</i>	<i>0</i>	<i>8,503,847</i>
	<i>GoU Development</i>	<i>6,253,140</i>	<i>0</i>	<i>6,253,140</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>