

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	17.991	13.493	11.472	75.0%	63.8%	85.0%
Non Wage	30.369	22.495	13.320	74.1%	43.9%	59.2%
Devt. GoU	20.409	15.777	7.978	77.3%	39.1%	50.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	68.769	51.765	32.770	75.3%	47.7%	63.3%
Total GoU+Ext Fin (MTEF)	68.769	51.765	32.770	75.3%	47.7%	63.3%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	68.769	51.765	32.770	75.3%	47.7%	63.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	68.769	51.765	32.770	75.3%	47.7%	63.3%
Total Vote Budget Excluding Arrears	68.769	51.765	32.770	75.3%	47.7%	63.3%

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	51.76	32.77	75.3%	47.7%	63.3%
Sub-SubProgramme: 55 Statistical production and Services	68.77	51.76	32.77	75.3%	47.7%	63.3%
Total for Vote	68.77	51.76	32.77	75.3%	47.7%	63.3%

Matters to note in budget execution

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Highlights of Vote Performance

- Limited staff in the departments for various roles
- Limited number of staff with a statistical background to support the process of Proposal development, as well as sustain the uptake of statistics as stipulated in the data value chain.
- Low staffing levels in the Planning departments of the MDAs and LGs affecting the statistical outputs
- Problems of justifying why consultancies to provide statistical services by a government Agency should be paid for by sister government Agencies.
- Reluctance by development partners to give their consultancies to a Government agency fully aware of the delays concerning clearance of funds for operations from Government's consolidated account.
- Delay in the preparations for the Parish Development Model (PDM) at national level affecting progress of the CIS
- Slow response from both internal and external stakeholders in various aspects e.g. receiving of MOUs, data availability and management, submission of procurement requisitions from user departments, documentation to facilitate M&E and Audit etc
- Unreliable internet connectivity and network delaying sharing of documents and information with external and internal stakeholders
- A lag on hearing one of the UBOS court cases because the judge retired. So, there is a challenge of fixing a new hearing date.
- Challenge in following up on the UBOS Entebbe title because the chair was interdicted and the secretary to Uganda land commission.
- Publicity for UBI and UHIS was not done. It was only done in Kampala and it wasn't complete. It was not done in the lower committee.
- Medical insurance for UBI has not been cleared up to now.
- Some of the establishments closed hence leading to a lag in the sample for the UBI.
- There was a challenge of insecurity especially in the Karamoja sub region. A team that had to go there but it didn't and this affected both UBI and UHIS projects.
- Delayed Poor specification of items to be procured by the user departments
- Delayed funding for the Q3 activities
- Ambitious planning
- Slow response to data requests by UBOS Departments
- Very slow response on the NSI by MDAs
- Low appreciation of the SPS by some institutions

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 55 Statistical production and Services		
0.226 Bn Shs	<i>Department/Project :01 Population and Social Statistics</i>	
	Reason: Covid 19 delayed the execution of activities, the Uganda Demographic Survey had to be delayed as negotiations were being done by the partners. The mapping exercise also was delayed	
<i>Items</i>		
203,270,092.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Covid 19 delayed the execution of activities	
23,007,751.000 UShs	213004 Gratuity Expenses	
	Reason: To be paid early in Q4	
0.117 Bn Shs	<i>Department/Project :02 Macro economic statistics</i>	
	Reason: Procurement processing still ongoing, NSSF system upgrade Effect and ICBT staff who did not work.	
<i>Items</i>		
91,731,321.000 UShs	212101 Social Security Contributions	
	Reason: NSSF System upgrade affected the remittances, these have done been sorted and payments have been done	
14,008,700.000 UShs	221011 Printing, Stationery, Photocopying and Binding	

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Highlights of Vote Performance

Reason: Procurement processing is ongoing	
11,696,000.000 UShs	213001 Medical expenses (To employees)
Reason: ICBT contracts were not renewed for the period, tp be considered for may and June 2022.	
0.209 Bn Shs	<i>Department/Project :03 Business and Industry Statistics</i>
Reason: Staff recruitment and system upgrade caused this	
<i>Items</i>	
132,192,161.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Staff have just been recruited and funds to be utilized next quarter	
59,991,203.000 UShs	212101 Social Security Contributions
Reason: System upgrade affected the payment of NSSF.	
16,928,139.000 UShs	213004 Gratuity Expenses
Reason: Will be paid early next quarter	
0.518 Bn Shs	<i>Department/Project :04 Statistical Coordination Services</i>
Reason: Covid-19 affected the timely implementation of many activities and most of the procurement processes are still on ongoing	
<i>Items</i>	
179,875,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Covid 19 affected the utilization of this fuel	
131,186,000.000 UShs	222001 Telecommunications
Reason: Procurement process is on going	
106,848,008.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Temporary staff have been recruited to be used next Quarter	
55,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement processes ongoing	
29,909,616.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement processes ongoing	
2.060 Bn Shs	<i>Department/Project :05 District Statistics and Capacity Building</i>
Reason: Implementation was to be aligned to the PDM requirements. However, the PDM activities are still under review. Only preliminary arrangements could be achieved next Quarter.	
<i>Items</i>	
1,252,566,717.000 UShs	227001 Travel inland
Reason: Implementation was to be aligned to the PDM requirements. However, the PDM activities are still under review. Only preliminary arrangements could be achieved	
608,066,250.000 UShs	222001 Telecommunications

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Highlights of Vote Performance

	Reason: Implementation was to be aligned to the PDM requirements. However, the PDM activities are still under review. Only preliminary arrangements could be achieved
92,985,341.000 UShs	221103 Allowances (Inc. Casuals, Temporary)
	Reason: Implementation was to be aligned to the PDM requirements. However, the PDM activities are still under review. Only preliminary arrangements could be achieved
42,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process is ongoing
40,000,000.000 UShs	221003 Staff Training
	Reason: Effects of Covid 19 impact, trainings not done
1.349 Bn Shs	<i>Department/Project :06 Information Technology Services</i>
	Reason: Procurement of IT items were initiated and there was an upgrade of the NSSF system. They will be concluded by end of Q4.
<i>Items</i>	
1,275,918,528.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement processes are ongoing.
60,178,832.000 UShs	212101 Social Security Contributions
	Reason: There was an upgrade of the NSSF system that affected the payment.
12,899,585.000 UShs	213004 Gratuity Expenses
	Reason: To be paid early next quarter
1.417 Bn Shs	<i>Department/Project :07 Administrative Services</i>
	Reason: Procurement processes are ongoing
<i>Items</i>	
261,887,340.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process are on going
216,029,242.000 UShs	213001 Medical expenses (To employees)
	Reason: Signing of contract was concluded payment to be made next quarter
138,790,342.000 UShs	224004 Cleaning and Sanitation
	Reason: Procurement and payment process are on going
125,814,800.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process is ongoing
124,208,308.000 UShs	226001 Insurances
	Reason: Procurement process are on going
0.705 Bn Shs	<i>Department/Project :08 Communication and Public Relations</i>
	Reason: The covid 19 affected most of the PR activities

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
518,734,304.000 UShs	221001 Advertising and Public Relations
Reason: Activities to be handled next quarter	
78,718,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process is on going	
52,906,664.000 UShs	212101 Social Security Contributions
Reason: To be spent early next quarter	
40,000,000.000 UShs	221003 Staff Training
Reason: Effect of covid 19	
12,320,500.000 UShs	213004 Gratuity Expenses
Reason: To be paid early next Quarter	
0.899 Bn Shs	<i>Department/Project :09 Financial Services</i>
Reason: Procurement processes are still on going.	
<i>Items</i>	
245,940,800.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Still waiting for technical input from IT	
211,259,053.000 UShs	227001 Travel inland
Reason: To be spent next quarter	
116,112,100.000 UShs	222001 Telecommunications
Reason: To be spent next quarter	
97,000,000.000 UShs	221012 Small Office Equipment
Reason: Procurement is concluded and fixing of shelves is on going	
81,912,899.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement is ongoing	
0.546 Bn Shs	<i>Department/Project :10 Internal Audit Services</i>
Reason: Delayed procurement but this has been requested and fast tracked for completion.	
<i>Items</i>	
292,723,000.000 UShs	227001 Travel inland
Reason: Method of implementation of Planned auditable area like AAS and UNPS changed and thus led to realign activity.	
96,427,040.000 UShs	221003 Staff Training
Reason: Planned training was realigned due to new team that came in the department.	
50,000,000.000 UShs	225001 Consultancy Services- Short term

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Highlights of Vote Performance

Reason: Delayed procurement but this has been requested and fast tracked for completion	
49,584,236.000 UShs	221012 Small Office Equipment
Reason: Delayed procurement but this has been requested and fast tracked for completion	
21,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delayed procurement but this has been requested and fast tracked for completion	
0.579 Bn Shs	<i>Department/Project :12 Agriculture and Environmental Statistics</i>
Reason: Covid 19 effect Environment, livestock and aquaculture activities not yet implemented. This is to be implemented in the next quarter	
<i>Items</i>	
392,378,891.000 UShs	227001 Travel inland
Reason: Environment, livestock and aquaculture activities not yet implemented. This is to be implemented in the next quarter	
145,889,763.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Environment, livestock and aquaculture activities not yet implemented. This is to be implemented in the next quarter	
14,336,835.000 UShs	222001 Telecommunications
Reason: Delayed publicity implementation for AAS	
12,899,585.000 UShs	213004 Gratuity Expenses
Reason: It will be paid early next quarter	
9,000,000.000 UShs	221001 Advertising and Public Relations
Reason: Delayed publicity implementation for AAS	
0.342 Bn Shs	<i>Department/Project :13 Geo - Information Services</i>
Reason: Due to Covid 19 some activities were shifted to be executed in Q4 and procurement processes are ongoing	
<i>Items</i>	
240,038,342.000 UShs	227001 Travel inland
Reason: Activities were shifted to be executed in Q4	
33,922,856.000 UShs	221003 Staff Training
Reason: Activities were shifted to be executed in Q4	
20,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement processes ongoing	
16,118,017.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Activities were shifted to be executed in Q4	
12,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Highlights of Vote Performance

Reason: Procurement processes ongoing	
7.799 Bn Shs	<i>Department/Project :1626 Retooling of Uganda Bureau of Statistics</i>
Reason: Covid 19 affected the timeline for implementation of the planned activities and some procurements processes are ongoing.	
<i>Items</i>	
2,400,739,156.000 UShs	227001 Travel inland
Reason: To be utilised in Q4	
1,896,711,061.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Items still under procurement	
834,860,823.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Temporary staff were recruited and to be paid next quarter	
617,419,699.000 UShs	221003 Staff Training
Reason: Covid 19 Effect	
584,702,604.000 UShs	228001 Maintenance - Civil
Reason: Procurement processes are ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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

Sub-SubProgramme : 55 Statistical production and Services			
Responsible Officer: Executive Director			
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 Q3
Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,	Percentage	80%	93%
Sub-SubProgramme Outcome: Increased Demand and use of data & statistical information			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of users accessing the UBOS Website	Number	2,500	461,606
Sub-SubProgramme Outcome: Enhanced Organisational Management			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage increase in personnel trained in data analysis, interpretation and management	Percentage	10%	92%

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Highlights of Vote Performance

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 Q3
Information on annual urban unemployment rate	Yes/No	Yes	Yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	Yes	Yes
preliminary results on the 2012 population and housing census	Yes/No	No	No
Department : 02 Macro economic statistics			
Budget OutPut : 01 Economic statistical indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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	3
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics	Number	12	9
Department : 03 Business and Industry Statistics			
Budget OutPut : 03 Industrial and Agricultural indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Industrial/producer price indices compiled	Number	12	9
No. of reports on Construction and energy sector statistics compiled	Number	12	9
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 Q3
No. Districts implementing Community Information System .	Number	80	70
No. Higher Local Government compiling District Annual Statistical Abstracts	Number	100	100
No. Higher Local Government profiles reports produced and disseminated	Number	100	50
Department : 06 Information Technology Services			

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Highlights of Vote Performance

Budget OutPut : 05 National statistical system database maintained			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
operational and updated UBOS website	Yes/No	Yes	yes
Updated National Statistical Database	Yes/No	yes	yes
Department : 11 Social Economic Surveys			
Budget OutPut : 02 Population and Social Statistics indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Information on annual urban unemployment rate	Yes/No	Yes	Yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	Yes	Yes
preliminary results on the 2012 population and housing census	Yes/No	No	No
Department : 12 Agriculture and Environmental Statistics			
Budget OutPut : 03 Industrial and Agricultural indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Industrial/producer price indices compiled	Number	12	9
No. of reports on Construction and energy sector statistics compiled	Number	12	9
Report on annual census of business establishment complied	Yes/No	1	0
Department : 13 Geo - Information Services			
Budget OutPut : 02 Population and Social Statistics indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Information on annual urban unemployment rate	Yes/No	Yes	Yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	Yes	Yes
preliminary results on the 2012 population and housing census	Yes/No	No	No
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 Q3
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	3

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Highlights of Vote Performance

Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	Number	12	9
Budget OutPut : 02 Population and Social Statistics indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Information on annual urban unemployment rate	Yes/No	Yes	Yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	Yes	Yes
preliminary results on the 2012 population and housing census	Yes/No	No	No
Budget OutPut : 03 Industrial and Agricultural indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Industrial/producer price indices compiled	Number	12	9
No. of reports on Construction and energy sector statistics compiled	Number	12	9
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 Q3
No. Districts implementing Community Information System .	Number	26	70
No. Higher Local Government compiling District Annual Statistical Abstracts	Number	100	100
No. Higher Local Government profiles reports produced and disseminated	Number	100	50
Budget OutPut : 05 National statistical system database maintained			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
operational and updated UBOS website	Yes/No	Yes	Yes
Updated National Statistical Database	Yes/No	Yes	Yes

Performance highlights for the Quarter

- Conducted a quality Compliance Assessment for 7 SDG indicators.
- Drafted the SDG metadata handbook.
- Conducted the Institutional Environment Assessment for 24 HLGs; Drafting the District individual reports
- Preparations have been finalised for updating the Statistical Standards Profile for the NSS
- Developed the QA Automated System up to level 2; self-assessment of the indicators in the system. Preparations are underway to have level 2 tested.
- Draft SQCAF has been reviewed and forwarded to the HOD for consideration
- Conducted the Q2 Institutional visits in all LGs, MDAs and CSOs

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Highlights of Vote Performance

- Automated the NSS Monitoring tool
- Compiled and submitted the Q2 & Bi-annual performance reports for UBOS and conducted the performance review plenary
- Conducted monitoring of the UHIS and UBI and compiled feedback to the Programme coordinators
- Compiling information on the NLC Evaluation
- Refined and submitted the M&E reports for the NSDS, Census Mapping, NLFS, HRBAD, UDHS training
- Drafted the ASW Evaluation report
- Updating the NSS M&E framework with selected stakeholders
- Prepared and shared advocacy brochures for liberation day (26.01.2022) and Women's day (8.03.2022)
- Developed publicity material for UBI; brochure approved, publicity preparatory meetings ongoing
- Harmonised a draft UBOS Advocacy and Outreach strategy
- Handled information and data requests on a daily through the official email and resource centre
- Statistical catalogue drafted
- Documents archived and ongoing
- Finalised the UBOS SP III activity schedule
- Supported in development of Statistical Plans. Status: Approved; MDAs-10, LGs-83, CSOs-1. Under Review; MDAs-38, LGs-91, CSOs-5, Drafts- 26, LGs- 2, CSOs- 8
- Received nominations on reconstitution of the PNSD committees and inaugural meeting planned
- Update of the NSI framework is ongoing; aligned to the national, regional and international development frameworks
- Conducted the SDG readiness assessment in LGs
- Compiled quarterly SDG report
- Participated in a review meeting for the annual SDG report
- Evaluation of bids done and ongoing
- Organized Contract committee meetings
- Carried out monitoring for the awarded contracts
- Conducted due diligence for the various procurements
- UBI trip one of Kampala and trip two of upcountry were completed and data collection was done.
- Two UHIS visits were made
- International Trade and Services (ITS) trip was done
- Listing of UBI and AAS component was done.
- Presentations made to management for training on how to conduct regulatory impact assessment
- Quarter three board committee and full board committee meetings were successfully held.
- Five Memoranda of Understanding (MOUs) from two departments were reviewed. Four of these, were from department of Methodology and Projects and the other one from Demography and Social statistics.
- Reviewed standard bidding procurement documents.
- Quarterly audit reports prepared and presented to Board Audit committee
- Audit of census mapping (ongoing)
- Audit of Annual Agricultural Survey (AAS) ongoing
- Special audit on lease printing and photocopying
- Oriented 142 Local Governments on the revised statistical abstract structure
- 142 Local Governments were assessed on their capacity needs
- Online Local Government Statistics has been designed and submitted to management for approval; Online mechanism to facilitate electronic transmission and dissemination of Local Government statistics as opposed to hard copies (paper work)
- Held consultative meetings for harmonisation of indicators for community statistics (CIS)
- Data was collected in Local Governments for the Nutrition Governance Baseline survey
- Drafted the National Labour force and ACCEL Survey reports; incorporated new indicators with cross cutting issues
- Computed the Multi-dimensional poverty index
- Statistical Abstract compiled for Buganda kingdom
- Generated poverty maps
- Held regional consultations for compilation of the Child Friendliness Index
- Completed Needs assessment for UBOS staff working in statistical production departments.
- Completed Training for 22 UBOS officers in sampling methodologies and survey design for household surveys
- Completed Needs assessment Orientation of Parliament Research Unit staff in data presentation.
- Compiled administrative data for demographic and social statistics
- Indicative Planning Figures (IPFs) compiled and forwarded to Ministry of Finance, Planning and Economic Development (MoFPED)
- Trained enumerators for the UDHS and Accommodation survey
- Compiled the National Service Delivery Survey report
- Disseminated Producer Price Index (PPI)
- Recruited data entrants for the NLC
- CPI report compiled and press release held

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Highlights of Vote Performance

- Compiled urban and rural CPI
- Data collected for BTTB (Background to the Budget) and institutional sector
- Data collected for water accounts
- Informal imports and exports data collection finalised
- All payments to contractors, staff, projects made
- Supported several financial audits
- Prepared the Budget Policy Statements

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	51.76	32.77	75.3%	47.7%	63.3%
<i>Class: Outputs Provided</i>	68.47	51.61	32.62	75.4%	47.6%	63.2%
145501 Economic statistical indicators	7.73	6.06	4.73	78.4%	61.2%	78.0%
145502 Population and Social Statistics indicators	11.91	9.62	6.49	80.8%	54.4%	67.4%
145503 Industrial and Agricultural indicators	8.32	6.46	4.58	77.6%	55.0%	70.9%
145504 District Statistics and Capacity Building	6.88	5.14	2.18	74.6%	31.7%	42.4%
145505 National statistical system database maintained	5.20	4.31	1.26	82.7%	24.2%	29.2%
145506 Statistical Coordination and Administrative Support Services	27.36	19.18	13.36	70.1%	48.8%	69.7%
145519 Human Resource Management Services	1.06	0.86	0.04	81.1%	3.4%	4.2%
<i>Class: Capital Purchases</i>	0.30	0.15	0.15	49.8%	49.7%	99.8%
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	0.15	100.0%	99.8%	99.8%
Total for Vote	68.77	51.76	32.77	75.3%	47.7%	63.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	68.47	51.61	32.62	75.4%	47.6%	63.2%
211102 Contract Staff Salaries	17.99	13.49	11.47	75.0%	63.8%	85.0%
211103 Allowances (Inc. Casuals, Temporary)	7.68	5.77	4.20	75.1%	54.7%	72.9%
212101 Social Security Contributions	1.57	1.18	0.83	75.0%	52.5%	70.0%
213001 Medical expenses (To employees)	1.14	0.84	0.49	73.7%	42.7%	57.9%
213002 Incapacity, death benefits and funeral expenses	0.10	0.09	0.05	85.0%	53.3%	62.7%
213004 Gratuity Expenses	1.26	0.94	0.78	75.0%	62.3%	83.1%
221001 Advertising and Public Relations	2.28	1.52	0.75	66.5%	32.9%	49.5%
221002 Workshops and Seminars	0.71	0.00	0.00	0.0%	0.0%	0.0%

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Highlights of Vote Performance

221003 Staff Training	2.34	1.75	0.84	74.9%	35.8%	47.8%
221004 Recruitment Expenses	0.06	0.05	0.04	88.6%	74.8%	84.4%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.04	82.9%	67.6%	81.6%
221008 Computer supplies and Information Technology (IT)	5.01	4.20	0.48	83.9%	9.5%	11.3%
221009 Welfare and Entertainment	0.48	0.36	0.19	74.8%	39.7%	53.1%
221011 Printing, Stationery, Photocopying and Binding	0.62	0.55	0.22	88.9%	35.4%	39.8%
221012 Small Office Equipment	0.25	0.22	0.01	90.0%	2.4%	2.7%
221016 IFMS Recurrent costs	0.01	0.01	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.10	0.10	0.01	100.0%	6.0%	6.0%
222001 Telecommunications	1.45	1.10	0.09	75.8%	6.3%	8.3%
222002 Postage and Courier	0.02	0.02	0.00	75.0%	3.0%	4.0%
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	0.19	0.19	75.0%	73.8%	98.4%
223005 Electricity	0.25	0.19	0.13	75.0%	50.0%	66.7%
223006 Water	0.11	0.08	0.02	75.0%	21.8%	29.1%
224004 Cleaning and Sanitation	0.35	0.26	0.12	75.0%	35.3%	47.1%
225001 Consultancy Services- Short term	0.21	0.16	0.00	78.3%	1.2%	1.5%
226001 Insurances	1.03	0.62	0.20	60.3%	19.3%	32.0%
226002 Licenses	0.02	0.02	0.00	100.0%	17.7%	17.7%
227001 Travel inland	19.13	15.34	10.46	80.2%	54.7%	68.2%
227002 Travel abroad	0.23	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.12	0.75	0.43	66.6%	37.9%	56.9%
228001 Maintenance - Civil	1.39	0.75	0.07	54.0%	5.2%	9.7%
228002 Maintenance - Vehicles	0.99	0.80	0.39	80.1%	39.4%	49.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.11	0.02	100.0%	22.8%	22.8%
Class: Capital Purchases	0.30	0.15	0.15	49.8%	49.7%	99.8%
312202 Machinery and Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.15	0.15	100.0%	99.8%	99.8%
Total for Vote	68.77	51.76	32.77	75.3%	47.7%	63.3%

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	51.76	32.77	75.3%	47.7%	63.3%
<i>Departments</i>						
01 Population and Social Statistics	1.94	1.45	1.14	74.9%	58.7%	78.4%
02 Macro economic statistics	4.13	3.20	3.01	77.7%	72.9%	93.9%
03 Business and Industry Statistics	3.08	2.36	1.72	76.6%	55.9%	73.0%
04 Statistical Coordination Services	2.73	2.08	1.53	76.0%	56.0%	73.7%

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Highlights of Vote Performance

05 District Statistics and Capacity Building	5.66	4.12	1.85	72.8%	32.7%	44.9%
06 Information Technology Services	3.00	2.61	0.89	87.0%	29.7%	34.1%
07 Administrative Services	14.34	10.52	8.77	73.3%	61.2%	83.4%
08 Communication and Public Relations	2.67	1.76	0.81	66.0%	30.4%	46.1%
09 Financial Services	3.75	2.45	1.42	65.4%	37.9%	57.9%
10 Internal Audit Services	1.49	1.09	0.55	73.2%	36.6%	50.0%
11 Social Economic Surveys	1.02	0.78	0.76	76.6%	74.8%	97.6%
12 Agriculture and Environmental Statistics	3.24	2.47	1.82	76.2%	56.3%	73.8%
13 Geo - Information Services	1.31	1.09	0.51	83.0%	39.2%	47.3%
<i>Development Projects</i>						
1626 Retooling of Uganda Bureau of Statistics	20.41	15.78	7.98	77.3%	39.1%	50.6%
Total for Vote	68.77	51.76	32.77	75.3%	47.7%	63.3%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	623,340
		211103 Allowances (Inc. Casuals, Temporary)	366,455
		212101 Social Security Contributions	74,963
		213004 Gratuity Expenses	15,691
		227001 Travel inland	56,644

Reasons for Variation in performance

No major variance

No major variance

Total	1,137,093
Wage Recurrent	623,340
Non Wage Recurrent	513,753
Arrears	0
AIA	0
Total For Department	1,137,093
Wage Recurrent	623,340
Non Wage Recurrent	513,753
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
QGDG Estimates	Q2 QGDG for 2021/22 was released	Item	Spent
AGDP Estimates	Data collection for compilation of	211102 Contract Staff Salaries	1,615,212
Satellite Accounts	Preliminary AGDP 2021/2022 is on going	211103 Allowances (Inc. Casuals, Temporary)	58,448
Annual UBOS Statistical Abstract	Data Collection for the next release being carried out.	212101 Social Security Contributions	72,489
Uganda in figures	UBOS Statistical Abstract and Uganda in Figures was published	213004 Gratuity Expenses	72,499
Key Economic Indicators (KEI)	(121st Issue)Key Economic Indicators publication released	221011 Printing, Stationery, Photocopying and Binding	50,991
Hight Frequency Indicator (HFI)	Monthly and Weekly Inflation figures release for Jan-March 2022	227001 Travel inland	1,138,505
Inflation figures, CPI	Q3 of 2021/2022 Residential property Index were released		
Residential property Index (RPPI)	Q2 2021/2022 being processed		
Government Finance Statistics	No data collection was		
Informal Cross Border Trade Statistics (ICBT)	Monthly Formal Trade Statistics released up to February 2022		
Formal Trade Statistics (Imports and Exports)	Data collection for the next one is ongoing		
International Trade in Services Statistics (ITS)	Q4 Report Released		
Trade Indices	Data collected submitted to COMESA		
Harmonized CPI for EAC/COMESA/ICP	8 surveys cleared		
Surveys Cleared	25 staff trained in sampling		
Trained Professionals			
Project Proposals			
Censuses and Survey Conducted			
	4 project proposals		
	report writing for NLFS and ACCEL		
	RIMA (Resilience Index Measurement & Analysis), Nutrition Governance Baseline		
	Survey - 4 surveys done in total		

Reasons for Variation in performance

Delayed recruitment of staff
 Delayed publishing due to procumbent procedures
 No major Variation
 No major Variation
 No major variation
 No major Variation
 1 Months lag
 No Major variation
 No variation
 No Major Variation
 No major Variation
 No Major Variation
 No major Variation
 No major Variation

Total	3,008,144
Wage Recurrent	1,615,212
Non Wage Recurrent	1,392,932
Arrears	0
AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For Department	3,008,144
		Wage Recurrent	1,615,212
		Non Wage Recurrent	1,392,932
		Arrears	0
		<i>AIA</i>	0

Departments

Department: 03 Business and Industry Statistics

Outputs Provided

Budget Output: 03 Industrial and Agricultural indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Building Statistics Report		Item	Spent
Construction Sector Indices Report		211102 Contract Staff Salaries	566,873
Distributive Trade Index Report	Quarterly Building Statistics Reports compiled for 3 quarters	211103 Allowances (Inc. Casuals, Temporary)	242,808
Energy and Mineral Statistics Report		212101 Social Security Contributions	42,676
ICT and Infrastructure Statistics Report		213004 Gratuity Expenses	21,771
Index Of Production Statistics Report	Nine Monthly Construction Sector Indices Reports prepared	227001 Travel inland	848,879
Oil and Gas Statistics Report			
Producer Price Index for Hotels and Restaurants Report			
Producer Production Index for Manufacturing and Utilities Report	Qrt 4, distributive trade index FY20/21, Qrt 1, and Qrt 2, FY21/22		
Rebased Indices (Index Of Production, Producer Production Indices for Manufacturing and Utilities and Producer Production Indices for Hotels and Restaurants	Qrt 1, 2, Energy and Mineral Statistics Report produced. Qrt 3, report not yet done		
Updated Business Register Report			
Water Transport Statistics Report			
	Nil		
	One Quarterly Index of Production Statistics		
	One Quarterly Oil and Gas Statistics		
	One Quarterly Producer Price Index for Hotels and Restaurants		
	Three Monthly PPI M&U		
	Nil		
	Nil Report		
	One Quarterly Water Transport Statistics Report		

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Activity on-going			
Report preparation on-going			
Nil			
Nil			
Nil			
Data gaps			
Nil			
Nil			
Data gaps			
Nil			
Nil			
Data gaps			
		Total	1,723,006
		Wage Recurrent	566,873
		Non Wage Recurrent	1,156,133
		Arrears	0
		AIA	0
		Total For Department	1,723,006
		Wage Recurrent	566,873
		Non Wage Recurrent	1,156,133
		Arrears	0
		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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	-Conducted the Q2 Institutional visits in MDAs, LGs & CSOs. -Nominations for the Steering and Technical committees received and inaugural meetings planned. Approved Strategic Plans for Statistics (SPS): HLGs-83, MDAs-10, CSOs-1 SPS Pending Approval: HLGs-37, MDAs-13, CSOs-2 SPS Under Review: HLGs-54, MDAs-25, CSOs- 3 SPS Zero drafts: HLGs-2, MDAs- 26, CSOs- 8 Compiled & submitted the Q2 & Bi-annual UBOS Performance report -Monitored the UHIS and UBI and compiled feedback reports -Compiled draft NLC Evaluation report -Updated the NSS M&E framework -Automated the NSS Monitoring tool -Conducted Quality compliance assessment for 7 SDG indicators -Drafted the SDG metadata handbook -Institutional Environment Assessment for 24 HLGs -Developed upto Level 2 of the QA Automated System Update of the NSI framework is ongoing aligned to the national, regional & international development frameworks -Conducted SDG readiness assessment in LGs -Compiled the SDG quarterly progress report Drafted the SDG metadata handbook -NLFS draft report -SDG gender- disaggregated indicators -Incorporated gender issues in gender issues in survey data collection tools Not done	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 724,276 262,152 75,182 23,639 9,314 419,746 15,125

Reasons for Variation in performance

-slow response from the MDAs affecting the response rate
 -Low appreciation of the SPS by some institutions
 -Low staffing levels in the Planning departments of the MDAs
 -slow response to requests by internal and external stakeholders
 Limited staffing in the Quality Assurance

No major variance

-Very slow response from stakeholders in the MDAs on the NSI update
 No major variance

Total	1,529,433
Wage Recurrent	724,276

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	805,157
		Arrears	0
		AIA	0
		Total For Department	1,529,433
		Wage Recurrent	724,276
		Non Wage Recurrent	805,157
		Arrears	0
		AIA	0

Departments

Department: 05 District Statistics and Capacity Building

Outputs Provided

Budget Output: 04 District Statistics and Capacity Building

Gender and equity responsive community statistics produced	Community Data Strategy Document reviewed	Item	Spent
		211102 Contract Staff Salaries	559,875
List of administrative data sources for a given sector	Consultations with HLGs on indicators to be produced in the compilation of Community Statistics Undertaken	211103 Allowances (Inc. Casuals, Temporary)	282,015
Stakeholders' consultative meeting(s) held		212101 Social Security Contributions	77,127
Training of LG staff in compilation and management of gender and equity responsive Sector administrative data done	Priority community statistics indicators identified	213004 Gratuity Expenses	25,799
Sector administrative data guidelines Statistical training needs assessment conducted	Revised Statistical Abstract structure and guidelines rolled out to all LGs	227001 Travel inland	904,787
Training of LG staff done	Harmonized tool for the TILED Department designed		
HLG supported to produce statistical abstracts and LG profiles	Strategy for production, development and dissemination of LG Admin data produced		
	Priority Indicators for the LG admin data portal identified		
	Statistical Capacity Needs assessments undertaken in all LGs		

Reasons for Variation in performance

No major variance

No major variance

LG admin data portal not developed due to harmonization limitations

Total	1,849,602
Wage Recurrent	559,875
Non Wage Recurrent	1,289,727
Arrears	0
AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For Department	1,849,602
		Wage Recurrent	559,875
		Non Wage Recurrent	1,289,727
		Arrears	0
		AIA	0

Departments

Department: 06 Information Technology Services

Outputs Provided

Budget Output: 05 National statistical system database maintained

	Item	Spent
ICT Policy Review	ICT strategy developed awaiting Board approval	
Development and dissemination of Policy guidelines and procedures	Draft documents developed and to be submitted to management	211102 Contract Staff Salaries 603,426
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	IT and Data management strategies for National Livestock Census and Uganda Business Inquiry	213004 Gratuity Expenses 25,799
Conceptual framework for business analytics and data science	To be implemented next financial year	221008 Computer supplies and Information Technology (IT) 224,081
Trained and skilled Staff	Planned for quarter 4	
Technical Support services	IT technical services provided continuously	

Reasons for Variation in performance

No major variance
 No major variance
 No major variance
 Substantive Data Scientist staff not recruited
 No variance
 No major variance
 No major variance

Total	890,883
Wage Recurrent	603,426
Non Wage Recurrent	287,457
Arrears	0
AIA	0
Total For Department	890,883
Wage Recurrent	603,426
Non Wage Recurrent	287,457
Arrears	0
AIA	0

Departments

Department: 07 Administrative Services

Outputs Provided

Budget Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Staff Welfare Provided	Staff welfare provided for Q1, Q2 and Q3	Item	Spent
Terminal Benefits provided to all eligible Staff	Two Staff retired in the period and benefits were processed	211102 Contract Staff Salaries	4,486,084
Adequate and Competent staff recruited and maintained	Three directors have been recruited and the recruitment process for other posts are still ongoing	211103 Allowances (Inc. Casuals, Temporary)	474,165
Conducive working environment maintained.	Conducive work environment maintained	212101 Social Security Contributions	153,384
Business processes automated.		213001 Medical expenses (To employees)	483,971
		213002 Incapacity, death benefits and funeral expenses	53,298
Consolidated Annual staff performance appraisal report.	The draft report was completed and submitted for review	213004 Gratuity Expenses	437,077
Medical insurance Scheme	Procurement of service provider for medical services, Staff are accessing the medical services	221003 Staff Training	125,224
Consolidated Annual Training Plan.	Final Annual Training plan consolidated	221004 Recruitment Expenses	41,149
Staff Development	staff were trained in transformational leadership and others in balanced score card among others.	221007 Books, Periodicals & Newspapers	33,538
Staff management relations & welfare	Retained good employee and encouraged professional development	221008 Computer supplies and Information Technology (IT)	16,803
Post COVID & HIV Management	Remote working framework in place and staff have been encouraged to go for covid 19 immunizations	221009 Welfare and Entertainment	171,316
Staff welfare & Benefit	A Motivated health workforce	221011 Printing, Stationery, Photocopying and Binding	39,745
Inland Travel	Field visits and monitoring have been conducted	221012 Small Office Equipment	6,030
Travel Abroad	No travel abroad was conducted	222002 Postage and Courier	648
Administrative Services	Stationary and other related items provided	223002 Rates	80,717
Administrative Services	Timely servicing and repairs of generators	223003 Rent – (Produced Assets) to private entities	12,000
Administrative Services	Functional fire fighting and detection system	223004 Guard and Security services	187,577
Operations and Maintenance of vehicles	Fleet maintenance Reports	223005 Electricity	126,900
Operations and Maintenance of vehicles	Fleet maintained and deployed to support Bureau activities	223006 Water	23,200
Security of property and persons	Security provided to property and persons at work	224004 Cleaning and Sanitation	123,710
Well Maintained Office Premises	Offices well cleaned	225001 Consultancy Services- Short term	2,500
Well Maintained Office Premises	Timely Paid Power Bills and water Bills	226001 Insurances	167,562
Well Maintained Office Premises	Well maintained gardens at Statistics house and Entebbe offices	227001 Travel inland	733,025
Well Maintained Office Premises	Functional air conditioners and Lifts	227004 Fuel, Lubricants and Oils	375,998
Well Maintained Office Premises	Well maintained office premises	228001 Maintenance - Civil	57,567
Well Maintained Office Premises	Well maintained office premises	228002 Maintenance - Vehicles	341,811
Well Maintained Office Premises	Replacement of broken fittings and pipes done	228003 Maintenance – Machinery, Equipment & Furniture	19,867
Well Maintained Office Premises	Well Maintained Office Premises		
Well Maintained Office Premises	Field work Reports		
Well Maintained Office Premises	Quarter three Risk Management Report		
Well Maintained Office Premises	Procurement process ongoing for filing cabinets and laptops		
Well Maintained Office Premises	Quarter 3 Risk Management Report		
Field Work report	Updated Risk Management Policy, Updated Risk Management Framework and Updated Risk management strategy to be presented to Management for discussion		
Monthly M&E reports			

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Procurement of risk management infrastructure	Progress Report on the Risk Management Sensitization Activity report presented to the ED
Quarterly Risk Mgt Report	
Risk management strategy	
Risk management strategy	Full Board and committee minutes were prepared and approved by the Board
Sensitisation report	The land registry files containing white pages for statistics house and Entebbe are still missing
Sensitisation report	Court cases representation has been done effectively in the quarter
Sensitisation report	Staff attended CPD training
Awareness report	Field reports completed
Board and Committee Minutes	Rules and regulations are available due for dissemination to staff
certificate of titles	Training Reports compiled
Court Report	prepared principles for amendment of the Act which will be submitted along with the Regulatory Impact Assessment
CPD	Board report Compiled and Submitted
	Board Training yet to be conducted
	Committee Reports were done
Field work reports	
rules and regulations	
Training Reports	
UBOS Act Amended	
Board report	
Board Training	
Committee report	

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No Major Variance
 No Major Variance
 Effect of covid 19 restrictions, no travel abroad funds were warranted.
 Covid 19 effect
 Delay in location of files
 No Major Variance
 Face to face training were limited
 No Major Variance
 No Major variance
 No Major variance
 No Major Variance

Procurement process ongoing
 No Major Variance
 No Major Variance
 No Major Variance

No Major Variance
 No Major Variance
 Increasing costs of maintenance and aging fleet.
 No Major Variance
 No Major Variance
 No Major variance
 No variation
 No Major Variance
 No Major Variance
 No Major Variance
 No Major Variance
 No Major Variance
 No Major Variance
 No Major variance

Total	8,774,863
Wage Recurrent	4,486,084
Non Wage Recurrent	4,288,779
Arrears	0
AIA	0
Total For Department	8,774,863
Wage Recurrent	4,486,084
Non Wage Recurrent	4,288,779
Arrears	0
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Client Service Center	Not yet Done	Item	Spent
Number of Stakeholders Engaged	It was done the information materials are available	211102 Contract Staff Salaries	259,289
Media engagements	It was done	212101 Social Security Contributions	32,268
Brand Manual	Artwork is available for approval	213004 Gratuity Expenses	24,641
Digital Library and Archives	Report has been prepared and has been shared by the Head of Departments	221001 Advertising and Public Relations	493,763
Documented UBOS activities	Documentations done for different events	221007 Books, Periodicals & Newspapers	3,469
Skilled and Knowledgeable Staff	Not done		

Reasons for Variation in performance

To be handled next financial year
 Effect of covid 19
 No major variance
 No major variance
 No major variance
 No major variance
 No major variance

Total	813,431
Wage Recurrent	259,289
Non Wage Recurrent	554,142
Arrears	0
AIA	0
Total For Department	813,431
Wage Recurrent	259,289
Non Wage Recurrent	554,142
Arrears	0
AIA	0

Departments

Department: 09 Financial Services

Outputs Provided

Budget Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Budget Framework Paper and Budget Policy Statement	BFP for 2022/23 done, Draft Policy Statement for 2022/2023 submitted	Item	Spent
Final Accounts	Six Months Accounts were prepared and submitted in time, 9 month Accounts drafted	211102 Contract Staff Salaries	507,678
Annual Board of Survey	Annual Board of survey report for FY 2020/21 done	211103 Allowances (Inc. Casuals, Temporary)	199,109
Quarterly Financial Reports	Q3 Quarterly Financial report compiled	212101 Social Security Contributions	63,692
Timely Payments processing	Timely payments were done	213004 Gratuity Expenses	24,641
Accountability and monitoring tool	Accountability reports and Monitoring reports done for Qrt 1, 2 and Q3	221003 Staff Training	118,486
Staff trained	Staff were trained in new PBS system, staff supported to acquire CPD	221008 Computer supplies and Information Technology (IT)	4,059
Automation of the Ubos Stores and Fixed Asset Register	Not yet done	221009 Welfare and Entertainment	4,686
Adjustable Storage Shelves and Racks	Shelves were delivered and the fixing is ongoing	221011 Printing, Stationery, Photocopying and Binding	18,087
Cold room for medical equipment established	Procurement of Fridge done	222001 Telecommunications	3,888
Accounting system for Donor Funds	Not yet Done	226002 Licenses	3,546
Procurement and Disposal Consolidated GPP updated	Procurement and Disposal Plan produced	227001 Travel inland	467,428
Monthly procurement reports prepared	GPP was Updated	228002 Maintenance - Vehicles	5,291
Quarterly price lists prepared	9 monthly procurement Reports prepared and submitted to PPDA		
Due-diligence reports produced	3 Quarterly Price lists prepared		
Contract committee minutes produced	Due diligence reports produced		
Service Provider capacity built	Contract Committee Minutes produced.		
	Not done yet		

Reasons for Variation in performance

Procurement processes have not commenced still at IT Level for technical input planned for the next quota

Four additional meetings held

No Major variance

No Variance

No major variance

No Major variance

No Major Variance

No Major Variance

No major variance

No major variation

Completed

No major variation

Procurement processes have not commenced still at IT Level for technical input

Total	1,420,591
Wage Recurrent	507,678
Non Wage Recurrent	912,913
Arrears	0
AIA	0
Total For Department	1,420,591
Wage Recurrent	507,678
Non Wage Recurrent	912,913

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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	Quarterly performance report completed and submitted for Qrt 1, 2 and 3	211102 Contract Staff Salaries	255,987
		211103 Allowances (Inc. Casuals, Temporary)	40,000
		212101 Social Security Contributions	34,990
		213004 Gratuity Expenses	24,641
		221003 Staff Training	53,573
		221009 Welfare and Entertainment	4,059
		227001 Travel inland	132,777

Reasons for Variation in performance

No major Variance

Total	546,027
Wage Recurrent	255,987
Non Wage Recurrent	290,040
Arrears	0
AIA	0
Total For Department	546,027
Wage Recurrent	255,987
Non Wage Recurrent	290,040
Arrears	0
AIA	0

Departments

Department: 11 Social Economic Surveys

Outputs Provided

Budget Output: 02 Population and Social Statistics indicators

Developed Survey Methodologies	Methodologies were developed	Item	Spent
		211102 Contract Staff Salaries	602,985
		212101 Social Security Contributions	61,292
		213004 Gratuity Expenses	38,699
		227001 Travel inland	58,245

Reasons for Variation in performance

No major variance

Total **761,222**

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	602,985
		Non Wage Recurrent	158,237
		Arrears	0
		AIA	0
		Total For Department	761,222
		Wage Recurrent	602,985
		Non Wage Recurrent	158,237
		Arrears	0
		AIA	0

Departments

Department: 12 Agriculture and Environmental Statistics

Outputs Provided

Budget Output: 03 Industrial and Agricultural indicators

		Item	Spent
PPI-A Report			
Livestock Slaughter data		211102 Contract Staff Salaries	396,315
Fish catch data		211103 Allowances (Inc. Casuals, Temporary)	398,510
Municipal Solid Waste	PPI-A Report up to Dec 31st 2021	212101 Social Security Contributions	46,332
Water for small towns		213004 Gratuity Expenses	25,799
Secondary livestock data	Livestock Slaughter progress report	227001 Travel inland	956,882
Secondary crop data			
Secondary Environment data	Fish catch data progress report		
NASTC	progress report for Quarter 3		
	progress report for Quarter 3		
	Secondary Livestock data progress report		
	Progress report for secondary crop data		
	Progress report for hazardous waste, Air pollution compilation concept note, Climate statistics compiled		
	NASTC reports for Environment, Fisheries and Livestock sub-committees		

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No Major Variance			
No Major Variance			
No Major Variance			
No Major Variance			
No Major Variance			
No Major Variance			
No Major Variance			
No Major Variance			
No Major Variance			
No Major Variance			
		Total	1,823,838
		Wage Recurrent	396,315
		Non Wage Recurrent	1,427,523
		Arrears	0
		AIA	0
		Total For Department	1,823,838
		Wage Recurrent	396,315
		Non Wage Recurrent	1,427,523
		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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A Report on Land Area Estimates for Indicative Planning Figures Compilation	>Interim report on Field Updates of Administrative boundaries for New Sub counties and Town Councils is complied and available	Item	Spent
A Report on Socio-Economic Facilities database	>Editing Administrative shapefiles is continuous activity	211102 Contract Staff Salaries	270,959
A Report on District Level Atlases & Geospatial Map Books	> A report on Indicative Planning Figures is complied and available	211103 Allowances (Inc. Casuals, Temporary)	42,978
A Report on Enumeration Area Maps and Digital Files	>Updates on Socio-economic facilities is on-going and is continuous activity.	212101 Social Security Contributions	53,606
A Report on Geospatial Data Portals (ArcGIS Online & GeoNode)	>Report on socio-economic facilities will be compiled after completion of census mapping exercise	213004 Gratuity Expenses	22,401
A report on Development of UBOS GIS Policy & research papers	> Field updates of administrative boundaries is on-going	227001 Travel inland	123,862
A report on Dissemination of Geospatial Mapping Products	> District Level Atlases and Thematic maps is being complied and will be completed in Q4		
A Report on Geospatial Skills Enhancement	>Indicator based Geospatial maps books is on-going		
A Report on Management & Technical support to MDA & LLGs	>Field mapping revisits, Enumeration Area Maps and digital administrative area boundaries is on-going and its a continuous activity.		
A Report on International GIS Day-Nov 2021	>A report is compiled annually		
A Report on Geo-Information Management and Services Support	The activity is continuous and a report is compiled annually, will be produced end of Q4.		
	The activity will now be done in Q4		
	The activity is still on-going and dissemination will be done in Q4 if funds are available		
	A report on GIS Day Celebrations and Refresher training will be done in Q4		
	Validated Geospatial datasets produced for MDAs & LLGs and its continuous activity		
	>Report compilation on-going for training of MDAs & LLGs in spatial technologies is produced annually		
	Report on GIS Celebrations will be compiled in Q4 when the activity has been done		
	A report on Geoinformation Management & services support to MDAs/LGs is on-going and compiled annually. The activity runs thought the year.		

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No Variations			
No Variations			
No Variations			
No Variation			
No Variations			
No Variations			
No Variations			
No Variations			
Refresher Training was postpone due demanding activity(Census Mapping)			
Because of other demanding engagements(Census mapping exercise which has fixed timeframe)			
		Total	513,806
		Wage Recurrent	270,959
		Non Wage Recurrent	242,847
		Arrears	0
		AIA	0
		Total For Department	513,806
		Wage Recurrent	270,959
		Non Wage Recurrent	242,847
		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	REI was collected and compiled for all		
Rural CPI	quarters Qrt 1, 2 and 3Data collection and	211103 Allowances (Inc. Casuals, Temporary)	596,166
Urban CPI	compilation of rural CPI for Qrt 1, 2, and	221003 Staff Training	245,673
Formal Trade	3 was doneData collection and	221011 Printing, Stationery, Photocopying and	9,711
ICBT	compilation for the 12 weekly and	Binding	
ITS	monthly were done Urban CPI	227001 Travel inland	865,969
Trade Indices	doneMonthly formal trade was doneNo		
Survey methodologies & sampling	data was collectedData collection for the		
frameworks for data collectors/MDAS	next one ongoingData collected for Q4 of		
cleared. Proposal Writing framework	20218 survey methodologies cleared in		
developed.Strengthen Capacity of the	the last 3 quartersA total of 4 proposals		
Statistical SystemSupport Statistical	submitted for funding25 staff were		
Professional Development	trained in sampling1 meeting held with		
	Uganda Christian university		

Reasons for Variation in performance

No variation
 delayed staff recruitment
 No variation
 No variation
 No variation
 No major variation
 No variation
 No variation

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,717,519
		GoU Development	1,717,519
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 02 Population and Social Statistics indicators

NSDS 2021 Report UNPS/AAS Report Computer Equipments procuredrs, Tablets and Laptops GIS MappingDemographic and social indicators	Data cleaning completed, Report writing initiated. Draft report available being finalizedData collection continued. Four field trips already undertakenLaptops ProcuredUndertook mapping in the districts of Luuka and NamutumbaReviewed survey instruments with ICF Macro, Updated the Application and Undertook retraining of fieldworkers	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,052,899
		213001 Medical expenses (To employees)	2,353
		221001 Advertising and Public Relations	223,624
		221011 Printing, Stationery, Photocopying and Binding	64,044
		222001 Telecommunications	8,771
		227001 Travel inland	2,638,925
		227004 Fuel, Lubricants and Oils	34,000
		228002 Maintenance - Vehicles	44,878
		228003 Maintenance – Machinery, Equipment & Furniture	4,545

Reasons for Variation in performance

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

Total	4,074,040
GoU Development	4,074,040
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)	Data collection on-going	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	189,197
		221001 Advertising and Public Relations	33,430
		227001 Travel inland	807,624

Reasons for Variation in performance

No variance

Total	1,030,251
GoU Development	1,030,251
External Financing	0
Arrears	0

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Budget Output: 04 District Statistics and Capacity Building			
Local government gender and equity responsive community statistics compiled	Revised Statistical Abstract structure and guidelines rolled out to all LGs	Item	Spent
Tablets for the implementation of community statistics in LGs procured	Consultations with HLGS on indicators for the production of community statistics undertaken	221003 Staff Training	243,354
	Harmonized tool for the TILED Department designed	227001 Travel inland	86,860
	Strategy document for the production of Community Statistics produced		
	Strategy Document for the production of LG Admin Data ProducedProcurement process ongoing		
Reasons for Variation in performance			
No major variance			
No major variance			
		Total	330,214
		GoU Development	330,214
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 05 National statistical system database maintained

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Development and dissemination of Policy guidelines and procedures	Review of the drafts is ongoing; to be concluded by end of Q4.	Item	Spent
Develop IT and data management strategies for regular programs and projects	Management Strategy developed for National Livestock CensusNot implemented next financial year.To be undertaken in Q4To be undertaken in Q4To be undertaken in Q4Not undertakenPlanned for quarter 4To be handled next FYSupplies procured	221003 Staff Training	15,000
Conceptual framework for data science and business analytic	Desktop computers installed and maintainedInstallation of CPUs completed.Procurement process still on goingLicenses procuredInternet services secured and operationalData and CUG services secured and utilisedActivity doneTo be considered for Q4Services secured and utilisedProcurement process ongoingActivity not yet undertakenTechnical support services for the quarter providedSLA ProcuredServices secured and utilisedMeetings held, refreshments receivedSystems consultations done, design and field testing undertaken	221008 Computer supplies and Information Technology (IT)	231,775
Staff trained in Data Management and Analytics		221011 Printing, Stationery, Photocopying and Binding	37,000
Staff trained ICT Infrastructure, Network and Security Management		221017 Subscriptions	5,672
Staff trained Systems Development and Management		222001 Telecommunications	69,416
Staff trained in ICT strategic Management		227001 Travel inland	9,050
Maintenance and upgrading of the Corporate IT infrastructure and IT services			
IT infrastructure Development -Call center installations			
IT Systems Maintenance supplies and accessories (screen protectors, wireless network cards, tablet accessories,etc)			
IT infrastructure Development - Operational Desk top computers and Laptops			
IT infrastructure Development - Operational CPUs			
Business Processes Automated - ERP Solutions			
IT infrastructure Development - Software licenses and upgrades			
IT infrastructure Development - IT systems, development and security tools, Licenses			
Internet Services			
Leased Lines for Disaster Recovery and Backup			
Data and CUG Services			
UBOS Domain name hosting			
mobile app hosting (google & apple store)			
UBOS website hosting services			
Web plugins			
IT Infrastructure Security Plan and Audit			
Technical support services			
SLA agreements Prints & Scans per monthMeeting refreshments			
Systems consultations, design and field testing			

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Activity to be conducted at the end of the year.

Effects of COVID 19 pandemic

No Major variance

No variance

To be handled next FY

To be implemented next financial year.

No variance

No Variance

No variance

No variance

No variance

No variance

No variance

No variance

No variance

No variance

Total	367,913
GoU Development	367,913
External Financing	0
Arrears	0
AIA	0

Budget Output: 06 Statistical Coordination and Administrative Support Services

Fleet management system monitored protected The public address system improved (Procure conference Hall PAS) Ubos assets protected Statistics House Maintained	Fleet Management system monitoring report was compiled Security has adequately provided throughout the provide. Re-assessment of the conference hall was initiated to inform the procurement process further Procurement of furniture done independent assessment of civil works of Statistics House done, report was received, procurement for Civil works and electrical works initiated.	Item	Spent
		221009 Welfare and Entertainment	10,283
		226001 Insurances	31,238
		227001 Travel inland	215,077
		228001 Maintenance - Civil	15,297

Reasons for Variation in performance

Independent assessment of statistics house delayed but was received and procurements initiated.

Management required an independent re-assessment of the conference hall to be undertaken to further inform the procurement.

No Major variance

Procurement process is ongoing.

No Major variance

Total	271,896
GoU Development	271,896
External Financing	0
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Digitizing and Scanning of Human Resource Records Capacity Building of Staff	Procurement process of the System is on going Training mainly in Balance score card has been conducted to all staff	Item 221003 Staff Training	Spent 36,128

Reasons for Variation in performance

Covid 19 Effects and More hands-on training are being organized but behind schedule
Still being reviewed by DIT

Total	36,128
GoU Development	36,128
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

Good Working Environment	Done	Item 312203 Furniture & Fixtures	Spent 149,735
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Reasons for Variation in performance

No Major variance

Total	149,735
GoU Development	149,735
External Financing	0
Arrears	0
AIA	0
Total For Project	7,977,695
GoU Development	7,977,695
External Financing	0
Arrears	0
AIA	0

GRAND TOTAL	32,769,634
Wage Recurrent	11,472,298
Non Wage Recurrent	13,319,641
GoU Development	7,977,695
External Financing	0
Arrears	0
AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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 CollectedDemographic and Social Indicators	Data collected Demographic and Social Indicators an on going activity	Item	Spent
		211102 Contract Staff Salaries	153,771
		211103 Allowances (Inc. Casuals, Temporary)	117,802
		212101 Social Security Contributions	29,780
		227001 Travel inland	56,644

Reasons for Variation in performance

No major variance

No major variance

Total	357,996
Wage Recurrent	153,771
Non Wage Recurrent	204,225
AIA	0
Total For Department	357,996
Wage Recurrent	153,771
Non Wage Recurrent	204,225
AIA	0

Departments

Department: 02 Macro economic statistics

Outputs Provided

Budget Output: 01 Economic statistical indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
QGDPEstimatesSatellite AccountsKey Economic Indicators (KEI) High Frequency Indicator (HFI)Inflation Figures CPIResidential Property Index (RPPI)Government Finance StatisticsInformal Cross Border Trade ICBTFormal Trade Statistics (Imports and Exports)International Trade in Services Statistics (ITS)Trade IndicesHarmonized CPI for EAC/COMESA/ICPSurveys ClearedTrained ProfessionalsProject ProposalsCensuses and Survey Conducted	Q2 QGDP for 2021/22 was released Data collection for compilation of Preliminary AGDP 2021/2022 is on going Data Collection for the next release being carried out. UBOS Statistical Abstract and Uganda in Figures was published (121st Issue)Key Economic Indicators publication released Monthly and Weekly Inflation figures release for Jan-March 2022 Q3 of 2021/2022 Residential property Index were released Q2 2021/2022 being processed No data collection was Monthly Formal Trade Statistics released up to February 2022 Data collection for the next one is ongoing Q4 report released Data collected submitted to COMESA 4 surveys cleared 25 persons trained 3 project proposal submitted to funders report writing for NLFS and ACCEL RIMA (Resilience Index Measurement & Analysis), Nutrition Governance Baseline Survey	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 520,409 18,448 20,901 44,439 438,682

Reasons for Variation in performance

Delayed recruitment of staff
 Delayed publishing due to procumbent procedures
 No major Variation
 No major Variation
 No major variation
 No major Variation
 1 Months lag
 No Major variation
 No variation
 No Major Variation
 No major Variation
 No Major Variation
 No major Variation
 No major Variation

Total	1,042,879
Wage Recurrent	520,409
Non Wage Recurrent	522,469
AIA	0
Total For Department	1,042,879
Wage Recurrent	520,409
Non Wage Recurrent	522,469
AIA	0

Departments

QUARTER 3: Outputs and Expenditure in Quarter

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Activity on-going

Report preparation on-going

Nil

Nil

Nil

Data gaps

Nil

Nil

Data gaps

Nil

Nil

Data gaps

Total	420,948
Wage Recurrent	95,891
Non Wage Recurrent	325,057
AIA	0
Total For Department	420,948
Wage Recurrent	95,891
Non Wage Recurrent	325,057
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	<ul style="list-style-type: none"> -Conducted the Q2 Institutional visits in MDAs, LGs & CSOs. -Nominations for the Steering and Technical committees received and inaugural meetings planned. Approved Strategic Plans for Statistics (SPS): HLGs-31, MDAs-6 SPS Pending Approval: HLGs-1 SPS Under Review: HLGs-24, MDAs- 6 SPS Zero drafts: HLGs-2, -Compiled & submitted the Q2 & Bi-annual UBOS Performance report -Monitored the UHIS and UBI and compiled feedback reports -Compiled draft NLC Evaluation report -Updated the NSS M&E framework -Automated the NSS Monitoring tool -Conducted Quality compliance assessment for 7 SDG indicators -Drafted the SDG metadata handbook -Institutional Environment Assessment for 24 HLGs -Developed upto Level 2 of the QA Automated System Update of the NSI framework is ongoing aligned to the national, regional & international development frameworks -Conducted SDG readiness assessment in LGs -Compiled the SDG quarterly progress report -Drafted the SDG metadata handbook -NLFS draft report -SDG gender- disaggregated indicators -Incorporated gender issues in gender issues in survey data collection tools - 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 223,066 16,319 50,121 7,000 4,340 88,131 15,125
	Not done		

Reasons for Variation in performance

-slow response from the MDAs affecting the response rate
 -Low appreciation of the SPS by some institutions
 -Low staffing levels in the Planning departments of the MDAs
 -slow response to requests by internal and external stakeholders
 Limited staffing in the Quality Assurance

No major variance

-Very slow response from stakeholders in the MDAs on the NSI update
 No major variance

Total	404,101
Wage Recurrent	223,066
Non Wage Recurrent	181,036

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For Department	404,101
		Wage Recurrent	223,066
		Non Wage Recurrent	181,036
		AIA	0

Departments

Department: 05 District Statistics and Capacity Building

Outputs Provided

Budget Output: 04 District Statistics and Capacity Building

		Item	Spent
Local governments (LGs) supported to produce gender and equity responsive community statistics produced	Community Data Strategy Document reviewed	211102 Contract Staff Salaries	214,412
	Consultations with HLGs on indicators to be produced in the compilation of Community Statistics Undertaken	211103 Allowances (Inc. Casuals, Temporary)	173,389
List of administrative data sources for another specific sector produced		212101 Social Security Contributions	39,282
		227001 Travel inland	731,747
Stakeholder's consultative sector meeting held	Priority community statistics indicators identified		
Sector specific administrative data guidelines produced Training of LG staff conducted as per identified needs	Revised Statistical Abstract structure and guidelines rolled out to all LGs		
HLGs supported to produce Statistical Annual Abstracts	Harmonized tool for the TILED Department designed		
	Strategy for production, development and dissemination of LG Admin data produced		
	Priority Indicators for the LG admin data portal identified		
	Statistical Capacity Needs assessments undertaken in all LGs		

Reasons for Variation in performance

No major variance

No major variance

LG admin data portal not developed due to harmonization limitations

Total	1,158,829
Wage Recurrent	214,412
Non Wage Recurrent	944,417
AIA	0
Total For Department	1,158,829
Wage Recurrent	214,412
Non Wage Recurrent	944,417
AIA	0

Departments

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Department: 06 Information Technology Services

Outputs Provided

Budget Output: 05 National statistical system database maintained

		Item	Spent
Final ICT Strategy submitted for approval	ICT strategy developed awaiting Board approval	211102 Contract Staff Salaries	128,500
Development and dissemination of Policy Guidelines and procedures	Draft documents developed and to be submitted to management	221008 Computer supplies and Information Technology (IT)	128,052
Development of the UBOS Business Continuity Plan	Conceptual Consultations ongoing		
framework for business analysis and Data Science	IT and Data management strategies for National Livestock Census and Uganda Business Inquiry		
Trained and skilled staff	To be implemented next financial year		
Technical Support services	Planned for quarter 4		
	IT technical services provided continuously		

Reasons for Variation in performance

No major variance
 No major variance
 No major variance
 Substantive Data Scientist staff not recruited
 No variance
 No major variance
 No major variance

Total	256,553
Wage Recurrent	128,500
Non Wage Recurrent	128,052
AIA	0
Total For Department	256,553
Wage Recurrent	128,500
Non Wage Recurrent	128,052
AIA	0

Departments

Department: 07 Administrative Services

Outputs Provided

Budget Output: 06 Statistical Coordination and Administrative Support Services

		Item	Spent
Staff Welfare Provided	Terminal Benefits		
provided to all eligible Staff	Adequate and		
Competent staff recruited and maintained	Conducive working environment maintained	211102 Contract Staff Salaries	1,420,212
Medical insurance Scheme	Consolidated Annual Training Plan	211103 Allowances (Inc. Casuals, Temporary)	144,218
Staff Development	Staff management relations & welfare	213001 Medical expenses (To employees)	346,431
Post COVID & HIV Management Staff welfare & Benefit	Inland Travel	213002 Incapacity, death benefits and funeral expenses	16,576
Travel	Administrative Services	213004 Gratuity Expenses	164,350
Administrative Services	Administrative Services	221003 Staff Training	33,221
Administrative Services	Administrative Services	221004 Recruitment Expenses	17,478
Operations and Maintenance of vehicles	Final Annual Training plan consolidated	221007 Books, Periodicals & Newspapers	16,872
	A number of Staff have been trained		

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Operations and Maintenance of vehicles	Retained good employee and encouraged professional development	221008 Computer supplies and Information Technology (IT)	16,803
Security of property and persons	Remote working framework in place and staff have been encouraged to go for covid 19 immunizations	221009 Welfare and Entertainment	42,208
Well Maintained Office Premises	A Motivated health workforce	221011 Printing, Stationery, Photocopying and Binding	35,860
Well Maintained Office Premises	Field visits and monitoring have been conducted	221012 Small Office Equipment	5,550
Well Maintained Office Premises	No travel abroad was conducted	223004 Guard and Security services	64,210
Well Maintained Office Premises	Stationary and other related items provided	223005 Electricity	63,450
Field Work ReportMonthly M&E reportsProcurement of risk management infrastructure	Timely servicing and repairs of generators	224004 Cleaning and Sanitation	16,287
Quarterly Risk Mgt Report	Functional fire fighting and detection system	226001 Insurances	167,562
Risk management strategy	Fleet maintenance Reports	227001 Travel inland	518,529
Sensitisation report	Security provided to property and persons at work	227004 Fuel, Lubricants and Oils	120,021
Sensitisation report	Offices well cleaned	228001 Maintenance - Civil	23,163
Board and Committee Minutes certificate of titles	Timely Paid Power Bills and water Bills	228002 Maintenance - Vehicles	225,155
Court reportCPD	Well maintained gardens at Statistics house and Entebbe offices	228003 Maintenance – Machinery, Equipment & Furniture	5,937
Field work reportsrules and regulations	Functional air conditioners and Lifts		
Training reportsUBOS Act	Well maintained office premises		
AmendedBoard reportBoard Training Committee Report	Well maintained office premises		
	Replacement of broken fittings and pipes done		
	Well Maintained Office Premises		
	Field work Reports		
	Quarter three Risk Management Report		
	Procurement process ongoing for filing cabinets and laptops		
	Quarter 3 Risk Management Report		
	Updated Risk Management Policy,		
	Updated Risk Management Framework and Updated Risk management strategy to be presented to Management for discussion		
	Progress Report on the Risk Management Sensitization Activity report presented to the ED		
	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 still missing		
	Court cases representation has been done effectively in the quarter		
	Staff attended CPD training		
	Field reports completed		
	Rules and regulations are available due for dissemination to staff		
	Training Reports compiled		
	prepared principles for amendment of the		

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Act which will be submitted along with
the Regulatory Impact Assessment
Board report Compiled and Submitted
Board Training yet to be conducted
Committee Reports were done

Reasons for Variation in performance

No Major Variance
No Major Variance
Effect of covid 19 restrictions, no travel abroad funds were warranted.
Covid 19 effect
Delay in location of files
No Major Variance
Face to face training were limited
No Major Variance
No Major variance
No Major variance
No Major Variance

Procurement process ongoing
No Major Variance
No Major Variance
No Major Variance

No Major Variance
No Major Variance
Increasing costs of maintenance and aging fleet.
No Major Variance
No Major Variance
No Major variance
No variation
No Major Variance
No Major Variance
No Major Variance
No Major Variance
No Major Variance
No Major Variance
No Major variance

Total	3,464,092
Wage Recurrent	1,420,212
Non Wage Recurrent	2,043,880
AIA	0
Total For Department	3,464,092
Wage Recurrent	1,420,212
Non Wage Recurrent	2,043,880
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Operate the Call Service CenterRegional	Not yet Done	Item	Spent
Sensitization Workshop	It was done the information materials are available	211102 Contract Staff Salaries	65,172
Statistical Educational Programmes	It was done	212101 Social Security Contributions	2,425
Participation in National Days	Artwork is available for approval	221001 Advertising and Public Relations	223,804
Development of Information Materials	Report has been prepared and has been shared by the Head of Departments	221007 Books, Periodicals & Newspapers	3,469
Development of Advocacy Materials	Documentations done for different events		
Corporate Social Responsibility	Not done		
Support to inward MissionsRadio Talk shows			
Television Talk shows			
Media consultancy services			
Breakfast meetings with Editors			
Boosting Digital platforms			
Electronic Conference			
Training reports in covering statistics			
Rebranding Statistics House			
Banners, publicity items-Billboards			
Acquire hardware and software			
Staff training			
Subscription to Electronic journals			
Acquire books			
Storage EquipmentCapture documentaries			
Edit and produce final productsStaff training			

Reasons for Variation in performance

To be handled next financial year
 Effect of covid 19
 No major variance
 No major variance
 No major variance
 No major variance
 No major variance

Total	294,870
Wage Recurrent	65,172
Non Wage Recurrent	229,698
AIA	0
Total For Department	294,870
Wage Recurrent	65,172
Non Wage Recurrent	229,698
AIA	0

Departments

Department: 09 Financial Services

Outputs Provided

Budget Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget Framework Paper and Budget PolicySix Months Final	Draft Policy Statement for 2022/2023 submitted	Item	Spent
AccountsQuarterly Financial ReportsTimely Payments	Six Months Accounts were prepared	211102 Contract Staff Salaries	83,065
processingAccountability and monitoringStaff trainingAutomation of the Ubos Stores and Fixed Asset RegisterAdjustable Storage Shelves and Racks procurement to be concludedCold room for medical equipment establishedAccounting System for Donor FundsGPP UpdatedMonthly procurement reports preparedQuarterly Price lists preparedDue-diligence reports producedContact committee minutes producedService Provider Capacity built	Q3 Quarterly Financial report compiled Timely payments were done Monitoring was done for Q3 Staff were trained in new PBS system Not yet done Shelves were delivered and the fixing is ongoing At LPO level Not yet Done GPP was Updated 3 Reports prepared Quarterly Price lists prepared Due diligence reports produced Twelve minutes compiled Not done yet	211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 226002 Licenses 227001 Travel inland 228002 Maintenance - Vehicles	65,979 39,909 105,336 4,059 3,597 200 3,546 153,258 5,291

Reasons for Variation in performance

Procurement processes have not commenced still at IT Level for technical input planned for the next quota
Four additional meetings held
No Major variance
No Variance

No major variance
No Major variance
No Major Variance
No Major Variance

No major variance
No major variation
Completed
No major variation
Procurement processes have not commenced still at IT Level for technical input

Total	464,239
Wage Recurrent	83,065
Non Wage Recurrent	381,175
AIA	0
Total For Department	464,239
Wage Recurrent	83,065
Non Wage Recurrent	381,175
AIA	0

Departments

Department: 10 Internal Audit Services

Outputs Provided

Budget Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly ReportsQuarter 3 performance report	Quarterly audit report submitted and discussed by the Board Audit Committee Quarter 3 performance report completed and submitted	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland	Spent 85,217 21,000 36,373 4,059 79,165

Reasons for Variation in performance

No major Variance

Total	225,814
Wage Recurrent	85,217
Non Wage Recurrent	140,597
AIA	0
Total For Department	225,814
Wage Recurrent	85,217
Non Wage Recurrent	140,597
AIA	0

Departments

Department: 11 Social Economic Surveys

Outputs Provided

Budget Output: 02 Population and Social Statistics indicators

Development Survey Methodology	Methodologies were developed	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 213004 Gratuity Expenses 227001 Travel inland	Spent 194,370 37,659 19,349 4,749
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Reasons for Variation in performance

No major variance

Total	256,127
Wage Recurrent	194,370
Non Wage Recurrent	61,757
AIA	0
Total For Department	256,127
Wage Recurrent	194,370
Non Wage Recurrent	61,757
AIA	0

Departments

Department: 12 Agriculture and Environmental Statistics

Outputs Provided

Budget Output: 03 Industrial and Agricultural indicators

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
PPI - A Report	Livestock Slaughter progress report	Item	Spent
progress report	Fish catch progress report	211102 Contract Staff Salaries	87,436
report	Municipal Solid Waste progress report	211103 Allowances (Inc. Casuals, Temporary)	209,372
Water for small towns progress report	PPI-A Report up to Dec 31st 2021	212101 Social Security Contributions	16,734
Secondary Livestock Data progress report	Secondary crop Data progress report	227001 Travel inland	263,606
Secondary Environment Data progress report	Livestock Slaughter progress report		
NASTC minutes	Fish catch data progress report		
	Progress report for Quarter 3		
	Progress report for Quarter 3		
	Secondary Livestock data progress report		
	Progress report for secondary crop data		
	Progress report for hazardous waste, Air pollution compilation concept note, Climate statistics compiled		
	NASTC reports for Environment, Fisheries and Livestock sub-committees		

[illegible]

Total	577,147
Wage Recurrent	87,436
Non Wage Recurrent	489,711
<i>AIA</i>	0
Total For Department	577,147
Wage Recurrent	87,436
Non Wage Recurrent	489,711
<i>AIA</i>	0

Department: 13 Geo - Information Services

50/72

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget Output: 02 Population and Social Statistics indicators			
•Field Mapping Updates in New Sub counties and Town Councils	>Field Mapping Updates in New Sub counties and Town Councils	Item	Spent
•Editing of administrative shape files	>Editing Administrative shapefiles	211102 Contract Staff Salaries	92,903
•Compilation of Land Area estimates	Field data collection of	211103 Allowances (Inc. Casuals, Temporary)	4,292
•Field data collection of facilities	Socio-economic facilities	212101 Social Security Contributions	35,033
•Cleaning and updating the digital files of socio-economic facilities	> Cleaning and updating the digital shapefile of socio-economic facilities	227001 Travel inland	76,882
•Production of socio-economic facilities in the database	> Production of Socio-economic facilities in the database		
•Field update of administrative boundaries for the compilation of geospatial products	> Field update of administrative boundaries for the compilation of geospatial products		
•Development of District level Atlases	>Development of District Level Atlases		
•Development of Indicator based Geospatial map books	>Development of Indicative based Geospatial map books		
•Conduct Field Mapping revisits were changes have been officially gazetted	> Conduct Field Mapping revisits were changes have been officially gazetted		
•Compile Enumeration Area Maps for surveys in data collection	>Compile Enumeration Area Maps for surveys in data collection		
•Digitize Enumeration Area Boundaries into shape files	>digitize Enumeration Area boundaries into Shapefiles		
•Update the ArcGIS Online Platform	>Update the ArcGIS Online Platform		
•Share validated socio-economic facilities datasets on the platform	>Share validated socio-economic facilities datasets on the platform		
•Share validated administrative boundaries on the platform	>Share validated administrative boundaries on the platform		
•Conduct user awareness seminars	>Conduct user awareness seminars		
•Subscription and Maintenance of Data Portals	>Subscription and Maintenance of Data Portals		
•Conduct Need Assessment (Gap Analysis) among spatial data producers and consumers	>Conduct Needs Assessment (Gap Analysis) among spatial data producers and consumers		
•Conduct Seminars and Information gathering among stakeholders	>Conduct Seminars and Information gathering among stakeholders.		
•Drafting research papers and reports for adoption and uptake	>Drafting research papers and reports for adoption and uptake		
•Compile and disseminate District Constituency Profiles	> Compile and disseminate District Constituency Profiles		
•Compile and disseminate Sub county based profiles	>Compile and disseminate Subcounty profiles		
•Compile and disseminate parish level maps	> Compile and disseminate parish level maps		
•Undertake international and skills enhancement for staff	>Undertake International and skills enhancement for staff		
•Postgraduate Training at UMI in Public Administration & Management	>Postgraduate Training at UMI in Public Administration & Management		
-Undertake research studies	>Undertake research studies		
•Validate MDA & LLGs Geospatial datasets	> Validate MDA & LLGs Geospatial datasets.		
•Produce map products for MDAs & LLGs on request	>Produce map products for MDAs & LLGs on request		
•Training MDAs and LLGs in Geospatial Technologies on request	> Training MDAs & LLGs in Geospatial Technologies on request		
•Host International GIS Day Celebrations	>Host International GIS Day Celebrations		

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

- 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
- > Conduct meetings to sensitize on spatial data users through GEO-IM Working Group
 - > Carry awareness meetings on GIS benefits among data producers and consumers
 - A report on Geoinformation Management & services support to MDAs/LGs is on-going and compiled annually. The activity runs through the year.

Reasons for Variation in performance

No Variations

No Variations

No Variations

No Variation

No Variations

No Variations

No Variations

No Variations

Refresher Training was postpone due demanding activity(Census Mapping)

Because of other demanding engagements(Census mapping exercise which has fixed timeframe)

Total	209,110
Wage Recurrent	92,903
Non Wage Recurrent	116,207
AIA	0
Total For Department	209,110
Wage Recurrent	92,903
Non Wage Recurrent	116,207
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 Quarters		
Rural CPI	Data collection was done	211103 Allowances (Inc. Casuals, Temporary)	226,641
Urban CPI	All the 12 weekly and 3 monthly were done	221003 Staff Training	92,052
Formal Trade	Monthly formal trade was done	221011 Printing, Stationery, Photocopying and Binding	9,711
ICBT	No data was collected	227001 Travel inland	280,464
ITS	Data collection for the next one ongoing		
Trade Indices	Data collected for Q4 of 2021		
Survey methodology and sampling framework for data collection/MDA	4 survey methodologies cleared		
Cleared	1 proposal submitted for funding		
Proposal writing framework	25 staff were trained in sampling		
Strengthen capacity of the statistical system	1 meeting held with Uganda Christian university		
Support to Statistical Professional Development			

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
delayed staff recruitment			
No variation			
No variation			
No variation			
No major variation			
No variation			
No variation			
		Total	608,868
		GoU Development	608,868
		External Financing	0
		AIA	0

Budget Output: 02 Population and Social Statistics indicators

		Item	Spent
NSDS 2021 Report	Data cleaning completed, Report writing initiated. Draft report available being finalized	211103 Allowances (Inc. Casuals, Temporary)	109,113
UNPS/AAS Report		213001 Medical expenses (To employees)	2,353
Computer, Laptops and Tablets	Data collection continued. Four field trips already undertaken	221001 Advertising and Public Relations	186,048
GIS Mapping	Laptops Procured	221011 Printing, Stationery, Photocopying and Binding	30,547
Demographic and Social Indicators	Undertook mapping in the districts of Luuka and Namutumba	227001 Travel inland	1,383,451
	Reviewed survey instruments with ICF Macro, Updated the Application and Undertook retraining of fieldworkers	227004 Fuel, Lubricants and Oils	34,000
		228002 Maintenance - Vehicles	44,878
		228003 Maintenance – Machinery, Equipment & Furniture	4,545

Reasons for Variation in performance

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

Total	1,794,937
GoU Development	1,794,937
External Financing	0
AIA	0

Budget Output: 03 Industrial and Agricultural indicators

		Item	Spent
Economic Indicators	Data collection on-going	211103 Allowances (Inc. Casuals, Temporary)	103,250
		221001 Advertising and Public Relations	33,430
		227001 Travel inland	807,624

Reasons for Variation in performance

No variance

Total	944,304
GoU Development	944,304
External Financing	0

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Budget Output: 04 District Statistics and Capacity Building			
Local Government Gender and Equity Responsive Community Statistics Compiled	Revised Statistical Abstract structure and guidelines rolled out to all LGs	Item	Spent
Tablets for the implementation of Community Statistics in LGs Procured	Consultations with HLGS on indicators for the production of community statistics undertaken		
	Harmonized tool for the TILED Department designed		
	Strategy document for the production of Community Statistics produced		
	Strategy Document for the production of LG Admin Data Produced		
	Procurement process ongoing		
Reasons for Variation in performance			
No major variance			
No major variance			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 05 National statistical system database maintained			

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
Development and dissemination of Policy guidelines and procedures	Review of the drafts is ongoing; to be concluded by end of Q4.	221008 Computer supplies and Information Technology (IT)	28,898
Develop IT and data management strategies for regular programs and projects	Data Management Strategy developed for National Livestock Census	221017 Subscriptions	100
Conceptual framework for data science and business analytics	Conceptual framework for data science and business analytics not done.	222001 Telecommunications	60,866
	Not undertaken	227001 Travel inland	9,050
Staff training in Data Management and Analytics	Not undertaken		
Staff training in ICT Infrastructure, Network and Security Management	Not undertaken		
Staff trained Systems Development and Management	Planned for quarter 4		
Staff trained in ICT strategic Management	To be handled next FY		
	Supplies procured		
	Desktop computers installed and maintained		
	Installation of CPUs completed.		
	Procurement process still on going		
	Licenses procured		
User staff trained in ICTs usage	Internet services secured and operational		
	Lines maintained and operational		
	Data and CUG services secured and utilised		
IT Systems Maintenance supplies and accessories (screen protectors, wireless network cards, tablet accessories,etc)	Activity done		
	Not done		
	Services secured and utilised		
	Procurement process ongoing		
IT infrastructure Development - Operational Desk top computers and Laptops	Activity not yet undertaken		
IT infrastructure Development - Operational CPUs	Technical support services for the quarter provided		
ICT Infrastructure Maintenance Contracts	SLA Procured		
	Services secured and utilised		
	Meetings held, refreshments received		
	Systems consultations done, design and field testing undertaken		
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			

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

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

Activity to be conducted at the end of the year.
Effects of COVID 19 pandemic
No Major variance
No variance
To be handled next FY
To be implemented next financial year.
No variance

No Variance
No variance
No variance

No variance
No variance
No variance
No variance
No variance
No variance

Total	98,915
GoU Development	98,915
External Financing	0
AIA	0

Budget Output: 06 Statistical Coordination and Administrative Support Services

		Item	Spent
Fleet Management System Monitored	Fleet Management system monitoring		
Staff Protected	report was compiled	221009 Welfare and Entertainment	10,283
Procure conference Hall PAS	Security has adequately provided		
Ubos Assets Procured	Procurement process is on going.	227001 Travel inland	122,520
Maintaining of Statistics House	Procurement of other items is ongoing.	228001 Maintenance - Civil	15,297
	Statistics House well Maintained		

Reasons for Variation in performance

Independent assessment of statistics house delayed but was received and procurements initiated.
Management required an independent re-assessment of the conference hall to be undertaken to further inform the procurement.
No Major variance
Procurement process is ongoing.
No Major variance

Total	148,101
GoU Development	148,101
External Financing	0
AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
Digitizing and Scanning of HR Records	Procurement process of the System is on		
Capacity Building of Staff	going	221003 Staff Training	36,128
	Training mainly in Balance score card has		
	been conducted to all staff		

Reasons for Variation in performance

Covid 19 Effects and More hands-on training are being organized but behind schedule
Still being reviewed by DIT

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	36,128
		GoU Development	36,128
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
Public address System	Procurement process of PAS is ongoing	Item	Spent
<i>Reasons for Variation in performance</i>			
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	Done	Item	Spent
		312203 Furniture & Fixtures	149,735
<i>Reasons for Variation in performance</i>			
No Major variance			
		Total	149,735
		GoU Development	149,735
		External Financing	0
		AIA	0
		Total For Project	3,780,987
		GoU Development	3,780,987
		External Financing	0
		AIA	0
		GRAND TOTAL	12,913,691
		Wage Recurrent	3,364,423
		Non Wage Recurrent	5,768,281
		GoU Development	3,780,987
		External Financing	0
		AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 4: 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	211102 Contract Staff Salaries	81,014	0	81,014
	211103 Allowances (Inc. Casuals, Temporary)	203,270	0	203,270
	213004 Gratuity Expenses	23,008	0	23,008
	227001 Travel inland	5,756	0	5,756
	Total	313,048	0	313,048
	<i>Wage Recurrent</i>	<i>81,014</i>	<i>0</i>	<i>81,014</i>
	<i>Non Wage Recurrent</i>	<i>232,034</i>	<i>0</i>	<i>232,034</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

Department: 02 Macro economic statistics

Outputs Provided

Budget Output: 01 Economic statistical indicators

QGDP Estimates	Item	Balance b/f	New Funds	Total
Preliminary 2021/22 AGDP Estimates	211102 Contract Staff Salaries	26,992	0	26,992
Satellite Accounts	211103 Allowances (Inc. Casuals, Temporary)	1,552	0	1,552
	212101 Social Security Contributions	91,731	0	91,731
	213001 Medical expenses (To employees)	11,696	0	11,696
Key Economic Indicators (KEI)	213004 Gratuity Expenses	4,899	0	4,899
High Frequency Indicator (HFI)	221011 Printing, Stationery, Photocopying and Binding	14,009	0	14,009
Inflation Figures CPI	227001 Travel inland	45,694	0	45,694
Residential Property Index (RPPI)	Total	196,572	0	196,572
Government Finance Statistics	Wage Recurrent	26,992	0	26,992
Informal Cross Border Trade ICBT	Non Wage Recurrent	169,580	0	169,580
Formal Trade Statistics (Imports and Exports)	AIA	0	0	0
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 4: 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	424,622	0	424,622
Distributive Trade Index Report	211103 Allowances (Inc. Casuals, Temporary)	132,192	0	132,192
Energy and Mineral Statistics Report	212101 Social Security Contributions	59,991	0	59,991
ICT and Infrastructure Statistics Report	213004 Gratuity Expenses	16,928	0	16,928
Index Of Production Statistics Report	227001 Travel inland	3,377	0	3,377
Oil and Gas Statistics Report	Total	637,111	0	637,111
Producer Price Index for Hotels and Restaurants Report	Wage Recurrent	424,622	0	424,622
Three Monthly PPI M & U Reports	Non Wage Recurrent	212,489	0	212,489
Report on Returns from the new outlets in in the Rebased Index	AIA	0	0	0

Department: 04 Statistical Coordination Services

Outputs Provided

Budget Output: 06 Statistical Coordination and Administrative Support Services

PNSD Implementation Report	Item	Balance b/f	New Funds	Total
MDAs, HLGs and CSO SPS	211102 Contract Staff Salaries	27,540	0	27,540
M&E Quarterly and Annual Reports	211103 Allowances (Inc. Casuals, Temporary)	106,848	0	106,848
Statistical Quality Assurance Reports	213004 Gratuity Expenses	15,060	0	15,060
Updated NSI Framework aligned to NDP III	221008 Computer supplies and Information Technology (IT)	29,910	0	29,910
Updated metadata for the NSI	221011 Printing, Stationery, Photocopying and Binding	55,250	0	55,250
Gender responsive statistical reports	222001 Telecommunications	131,186	0	131,186
Statistical Research Papers	227001 Travel inland	254	0	254
	227004 Fuel, Lubricants and Oils	179,875	0	179,875
	Total	545,922	0	545,922
	Wage Recurrent	27,540	0	27,540
	Non Wage Recurrent	518,383	0	518,383
	AIA	0	0	0

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

Department: 05 District Statistics and Capacity Building

Outputs Provided

Budget Output: 04 District Statistics and Capacity Building

Data Production System for the compilation of Community Statistics developed	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	211,390	0	211,390
Community Data/statistics compiled	211103 Allowances (Inc. Casuals, Temporary)	92,985	0	92,985
Staff Training	213004 Gratuity Expenses	12,900	0	12,900
HLG Admin data profiles developed	221003 Staff Training	40,000	0	40,000
LG statistics Outlook produced	221008 Computer supplies and Information Technology (IT)	42,000	0	42,000
Dissemination of Statistical Capacity Assessment results	221009 Welfare and Entertainment	2,400	0	2,400
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	222001 Telecommunications	608,066	0	608,066
	225001 Consultancy Services- Short term	4,998	0	4,998
	227001 Travel inland	1,252,567	0	1,252,567
	Total	2,271,306	0	2,271,306
	Wage Recurrent	211,390	0	211,390
	Non Wage Recurrent	2,059,916	0	2,059,916
	AIA	0	0	0

Department: 06 Information Technology Services

Outputs Provided

Budget Output: 05 National statistical system database maintained

ICT draft strategy was developed and being reviewed by the new Director-DS&DC	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	374,131	0	374,131
Development and dissemination of Policy Guidelines and procedures	212101 Social Security Contributions	60,179	0	60,179
	213004 Gratuity Expenses	12,900	0	12,900
Development of the UBOS Business Continuity Plan	221008 Computer supplies and Information Technology (IT)	1,275,919	0	1,275,919
	Total	1,723,128	0	1,723,128
Conceptual framework for business analysis and Data Science	Wage Recurrent	374,131	0	374,131
	Non Wage Recurrent	1,348,997	0	1,348,997
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	192,441	0	192,441
Adequate and Competent staff recruited and maintained	211103 Allowances (Inc. Casuals, Temporary)	6,462	0	6,462
Conducive working environment maintained.	212101 Social Security Contributions	89,468	0	89,468

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Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

Business processes automated.	213001 Medical expenses (To employees)	216,029	0	216,029
	213002 Incapacity, death benefits and funeral expenses	31,702	0	31,702
Consolidated Annual staff performance appraisal report.	213004 Gratuity Expenses	12,923	0	12,923
Medical insurance Scheme	221001 Advertising and Public Relations	6,000	0	6,000
Consolidated Annual Training Plan.	221003 Staff Training	21,263	0	21,263
Staff Development	221004 Recruitment Expenses	7,601	0	7,601
	221007 Books, Periodicals & Newspapers	5,832	0	5,832
Staff management relations & welfare	221008 Computer supplies and Information Technology (IT)	125,815	0	125,815
Post COVID & HIV Management	221009 Welfare and Entertainment	70,222	0	70,222
Staff welfare & Benefit	221011 Printing, Stationery, Photocopying and Binding	7,479	0	7,479
	221012 Small Office Equipment	68,970	0	68,970
Inland Travel	222002 Postage and Courier	15,477	0	15,477
Travel Abroad	223002 Rates	1,283	0	1,283
Administrative Services	223003 Rent – (Produced Assets) to private entities	18,000	0	18,000
	223004 Guard and Security services	2,975	0	2,975
Administrative Services	223005 Electricity	63,450	0	63,450
	223006 Water	56,600	0	56,600
Administrative Services	224004 Cleaning and Sanitation	138,790	0	138,790
Operations and Maintenance of vehicles	225001 Consultancy Services- Short term	27,500	0	27,500
	226001 Insurances	124,208	0	124,208
Operations and Maintenance of vehicles	227001 Travel inland	23,662	0	23,662
	227004 Fuel, Lubricants and Oils	44,002	0	44,002
Security of property and persons	228001 Maintenance - Civil	93,903	0	93,903
	228002 Maintenance - Vehicles	261,887	0	261,887
Well Maintained Office Premises	228003 Maintenance – Machinery, Equipment & Furniture	8,693	0	8,693
	Total	1,742,639	0	1,742,639
Well Maintained Office Premises	Wage Recurrent	192,441	0	192,441
	Non Wage Recurrent	1,550,198	0	1,550,198
Well Maintained Office Premises	AIA	0	0	0
Well Maintained Office Premises				
Well Maintained Office Premises				
Well Maintained Office Premises				
Well Maintained Office Premises				
Well Maintained Office Premises				
Field Work Report				
Quarterly Risk management report for Q4				

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Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

Quarterly Risk Mgt Report, Updated Departmental Risk Registers

Updated Risk Management Policy, Updated Risk Management Framework and Updated Risk management strategy to be completed

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

Board report

Board Training

Committee Report

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Uganda Bureau of Statistics

QUARTER 4: 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	244,602	0	244,602
Statistical Educational Programmes	212101 Social Security Contributions	52,907	0	52,907
Participation in National Days	213004 Gratuity Expenses	12,321	0	12,321
Development of Information Materials	221001 Advertising and Public Relations	518,734	0	518,734
Development of Advocacy Materials	221003 Staff Training	40,000	0	40,000
Corporate Social Responsibility	221007 Books, Periodicals & Newspapers	2,531	0	2,531
Support to inward Missions	221008 Computer supplies and Information Technology (IT)	78,718	0	78,718
Radio Talk shows	Total	949,813	0	949,813
Television Talk shows	Wage Recurrent	244,602	0	244,602
Media consultancy services	Non Wage Recurrent	705,210	0	705,210
Breakfast meetings with Editors	AIA	0	0	0
Boosting Digital platforms				
Electronic Conference				
Training reports in covering statistics				
Procure Branded gift items				
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				
Air Documentaries				
Staff training				
Bench marking visit				

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Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

Department: 09 Financial Services

Outputs Provided

Budget Output: 06 Statistical Coordination and Administrative Support Services

	Item	Balance b/f	New Funds	Total
Printing of the policy statement				
Final Accounts	211102 Contract Staff Salaries	129,241	0	129,241
	211103 Allowances (Inc. Casuals, Temporary)	3,391	0	3,391
	213004 Gratuity Expenses	12,321	0	12,321
Quarterly Financial Reports	221003 Staff Training	66,514	0	66,514
Timely Payments processing	221008 Computer supplies and Information Technology (IT)	245,941	0	245,941
Accountability and monitoring	221009 Welfare and Entertainment	4,314	0	4,314
Staff training	221011 Printing, Stationery, Photocopying and Binding	81,913	0	81,913
	221012 Small Office Equipment	97,000	0	97,000
Adjustable Storage Shelves and Racks	221016 IFMS Recurrent costs	10,000	0	10,000
Cold room for medical equipment established	222001 Telecommunications	116,112	0	116,112
	226002 Licenses	16,454	0	16,454
Accounting System for Donor Funds	227001 Travel inland	211,259	0	211,259
	228002 Maintenance - Vehicles	37,493	0	37,493
	Total	1,031,954	0	1,031,954
GPP Updated	Wage Recurrent	129,241	0	129,241
Monthly procurement reports prepared	Non Wage Recurrent	902,712	0	902,712
Quarterly Price lists prepared	AIA	0	0	0
Due-diligence reports produced				
Contact committee minutes produced				
Service Provider Capacity built				

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Uganda Bureau of Statistics

QUARTER 4: 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
	211102 Contract Staff Salaries	169	0	169
	211103 Allowances (Inc. Casuals, Temporary)	20,000	0	20,000
	213004 Gratuity Expenses	12,321	0	12,321
	221003 Staff Training	96,427	0	96,427
	221008 Computer supplies and Information Technology (IT)	21,000	0	21,000
	221009 Welfare and Entertainment	3,961	0	3,961
	221012 Small Office Equipment	49,584	0	49,584
	225001 Consultancy Services- Short term	50,000	0	50,000
	227001 Travel inland	292,723	0	292,723
	Total	546,184	0	546,184
	<i>Wage Recurrent</i>	<i>169</i>	<i>0</i>	<i>169</i>
	<i>Non Wage Recurrent</i>	<i>546,016</i>	<i>0</i>	<i>546,016</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
	211102 Contract Staff Salaries	9,938	0	9,938
	227001 Travel inland	8,433	0	8,433
	Total	18,371	0	18,371
	<i>Wage Recurrent</i>	<i>9,938</i>	<i>0</i>	<i>9,938</i>
	<i>Non Wage Recurrent</i>	<i>8,433</i>	<i>0</i>	<i>8,433</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

Uganda Bureau of Statistics

QUARTER 4: 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 data	211102 Contract Staff Salaries	67,004	0	67,004
Fish catch data	211103 Allowances (Inc. Casuals, Temporary)	145,890	0	145,890
Municipal Solid Waste data	213004 Gratuity Expenses	12,900	0	12,900
Water for small towns data	221001 Advertising and Public Relations	9,000	0	9,000
Secondary Livestock Data	221011 Printing, Stationery, Photocopying and Binding	4,466	0	4,466
Secondary crop Data	222001 Telecommunications	14,337	0	14,337
Secondary Environment Data	227001 Travel inland	392,379	0	392,379
NASTC reports	Total	645,975	0	645,975
	Wage Recurrent	67,004	0	67,004
	Non Wage Recurrent	578,971	0	578,971
	AIA	0	0	0

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	231,503	0	231,503
	211103 Allowances (Inc. Casuals, Temporary)	16,118	0	16,118
	213004 Gratuity Expenses	11,200	0	11,200
•Field data collection of facilities •Cleaning and updating the digital files of socio-economic facilities •Production of socio-economic facilities in the database	221003 Staff Training	33,923	0	33,923
	221008 Computer supplies and Information Technology (IT)	12,000	0	12,000
	221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
•Field update of administrative boundaries for the compilation of geospatial products •Development of District level Atlases •Development of Indicator based Geospatial map books	227001 Travel inland	240,038	0	240,038
	227004 Fuel, Lubricants and Oils	8,800	0	8,800
	Total	573,583	0	573,583
	Wage Recurrent	231,503	0	231,503
	Non Wage Recurrent	342,080	0	342,080
	AIA	0	0	0
•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				
•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				

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Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

data producers and consumers

- Conduct Seminars and Information gathering among stakeholders
- Drafting research papers and reports for adoption and uptake
- Compilation and dissemination of information

- Compile and disseminate District Constituency Profiles
- Compile and disseminate Sub county based profiles
- Compile and disseminate parish level maps

- Undertake international and skills enhancement for staff
- Postgraduate Training at UMI in Public Administration and 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

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Uganda Bureau of Statistics

QUARTER 4: 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)	846	0	846
Urban CPI	221001 Advertising and Public Relations	90,000	0	90,000
	221003 Staff Training	122,327	0	122,327
Formal Trade	221008 Computer supplies and Information Technology (IT)	28,000	0	28,000
ICBT	221009 Welfare and Entertainment	4,230	0	4,230
ITS	221011 Printing, Stationery, Photocopying and Binding	32,989	0	32,989
Trade Indices	221012 Small Office Equipment	3,000	0	3,000
Survey methodology and sampling framework for data collection/MDA Cleared	222001 Telecommunications	7,500	0	7,500
	225001 Consultancy Services- Short term	60,610	0	60,610
Proposal writing framework	227001 Travel inland	755,151	0	755,151
Strengthen capacity of the statistical system	228003 Maintenance – Machinery, Equipment & Furniture	30,300	0	30,300
Support to Statistical Professional Development	Total	1,134,952	0	1,134,952
	GoU Development	1,134,952	0	1,134,952
	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)	478,211	0	478,211
	213001 Medical expenses (To employees)	126,147	0	126,147
	221001 Advertising and Public Relations	98,876	0	98,876
GIS Mapping	221008 Computer supplies and Information Technology (IT)	140,000	0	140,000
Demographic and Social Indicators	221009 Welfare and Entertainment	9,000	0	9,000
	221011 Printing, Stationery, Photocopying and Binding	50,436	0	50,436
	222001 Telecommunications	63,829	0	63,829
	227001 Travel inland	1,028,300	0	1,028,300
	227004 Fuel, Lubricants and Oils	89,750	0	89,750
	228002 Maintenance - Vehicles	105,122	0	105,122
	228003 Maintenance – Machinery, Equipment & Furniture	43,455	0	43,455
	Total	2,233,125	0	2,233,125
	GoU Development	2,233,125	0	2,233,125
	External Financing	0	0	0
	AIA	0	0	0

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Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

Budget Output: 03 Industrial and Agricultural indicators

Economic Indicators	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	355,803	0	355,803
	221001 Advertising and Public Relations	42,320	0	42,320
	227001 Travel inland	199,126	0	199,126
	Total	597,249	0	597,249
	<i>GoU Development</i>	<i>597,249</i>	<i>0</i>	<i>597,249</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	199,221	0	199,221
LG Statistical Outlook produced	221008 Computer supplies and Information Technology (IT)	400,000	0	400,000
Tablets for the implementation of community statistics in LGs procured	227001 Travel inland	87,065	0	87,065
	Total	686,286	0	686,286
	<i>GoU Development</i>	<i>686,286</i>	<i>0</i>	<i>686,286</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)	1,003,225	0	1,003,225
	221009 Welfare and Entertainment	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	61,247	0	61,247
	221017 Subscriptions	89,528	0	89,528
Staff trained in Data Management and Analytics	222001 Telecommunications	65,584	0	65,584
Staff trained ICT Infrastructure, Network and Security Management	225001 Consultancy Services- Short term	18,500	0	18,500
	226001 Insurances	30,000	0	30,000
Staff trained Systems Development and Management	227001 Travel inland	20,950	0	20,950
	Total	1,324,035	0	1,324,035
	<i>GoU Development</i>	<i>1,324,035</i>	<i>0</i>	<i>1,324,035</i>
User staff trained in ICTs usage	<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>

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

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Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

IT infrastructure Development - Software licenses and upgrades

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

Internet Services

Leased Lines for Disaster Recovery and Backup

Data and CUG Services

Mobile app hosting (google & apple store

Web plugins

IT Infrastructure Security Plan and Audit

Technical support services

Leased Printing

Meeting refreshments

Systems consultations, design and field testing

Budget Output: 06 Statistical Coordination and Administrative Support Services

	Item	Balance b/f	New Funds	Total
Fleet Management System Monitored				
Staff Protected	221008 Computer supplies and Information Technology (IT)	68,000	0	68,000
The public address system improved(Procure conference Hall PAS)	221009 Welfare and Entertainment	70,717	0	70,717
	226001 Insurances	268,762	0	268,762
Ubos Assets Procured	227001 Travel inland	10,148	0	10,148
Statistics House Maintained	228001 Maintenance - Civil	584,703	0	584,703
	Total	1,002,329	0	1,002,329
	<i>GoU Development</i>	<i>1,002,329</i>	<i>0</i>	<i>1,002,329</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 4: Revised Workplan

Digitizing and Scanning of HR Records	Item	Balance b/f	New Funds	Total
Capacity Building of Staff	221003 Staff Training	263,872	0	263,872
	221008 Computer supplies and Information Technology (IT)	257,486	0	257,486
	227001 Travel inland	300,000	0	300,000
	Total	821,358	0	821,358
	<i>GoU Development</i>	<i>821,358</i>	<i>0</i>	<i>821,358</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	265	0	265
	Total	265	0	265
	<i>GoU Development</i>	<i>265</i>	<i>0</i>	<i>265</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	18,995,205	0	18,995,205
	<i>Wage Recurrent</i>	<i>2,020,588</i>	<i>0</i>	<i>2,020,588</i>
	<i>Non Wage Recurrent</i>	<i>9,175,018</i>	<i>0</i>	<i>9,175,018</i>
	<i>GoU Development</i>	<i>7,799,599</i>	<i>0</i>	<i>7,799,599</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>