

# **Vote: 143** Uganda Bureau of Statistics

## **Structure of Submission**

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### **QUARTER 2 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 3: Workplans for Projects and Programmes**

### **QUARTER 4: Cash Request**

**Submission Checklist**

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## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.630	3.523	4.315	4.321	50.0%	50.1%	100.1%
	Non Wage	23.312	6.961	6.961	6.592	29.9%	28.3%	94.7%
Development	GoU	33.177	11.753	11.328	10.064	34.1%	30.3%	88.8%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>65.118</b>	<b>22.237</b>	<b>22.604</b>	<b>20.976</b>	<b>34.7%</b>	<b>32.2%</b>	<b>92.8%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>65.118</b>	<b>N/A</b>	<b>22.604</b>	<b>20.976</b>	<b>34.7%</b>	<b>32.2%</b>	<b>92.8%</b>
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.425	N/A	0.425	0.298	100.0%	70.2%	70.2%
<b>Total Budget</b>		<b>65.543</b>	<b>22.237</b>	<b>23.029</b>	<b>21.275</b>	<b>35.1%</b>	<b>32.5%</b>	<b>92.4%</b>
(iii) Non Tax Revenue		0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Grand Total</b>		<b>65.543</b>	<b>22.237</b>	<b>23.029</b>	<b>21.275</b>	<b>35.1%</b>	<b>32.5%</b>	<b>92.4%</b>
Excluding Taxes, Arrears		65.118	22.237	22.604	20.976	34.7%	32.2%	92.8%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1455 Statistical production and Services	65.12	22.60	20.98	34.7%	32.2%	92.8%
<b>Total For Vote</b>	<b>65.12</b>	<b>22.60</b>	<b>20.98</b>	<b>34.7%</b>	<b>32.2%</b>	<b>92.8%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Apart from the procurement related challenges and the Quarter 2 Resource Limitation, budget execution has not been a big challenge.

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

(i) Major unspent balances	
Programs , Projects and Items	
<b>0.89Bn Shs</b>	Programme/Project:0045 Support to UBOS
Reason: These are the Resources for the One Pickup yet to be delivered, Repairs of the Cracks at Statistics building, and EBB Office repairs initial Release	

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## HALF-YEAR: Highlights of Vote Performance

Programs , Projects and Items
<b>0.50Bn Shs</b> Programme/Project: 1213 Population and Housing Census 2012
Reason: The resources are related to the postponed NPHC Results Launch
<b>(ii) Expenditures in excess of the original approved budget</b>
* Excluding Taxes and Arrears

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1455 Statistical production and Services</b>			
<b>Output: 145501</b>	<b>Economic statistical indicators</b>		
<i>Description of Performance:</i>	Monthly inflation, GDP Estimates, Trade Balance, and Annual Abstracts, - Monthly inflation rates - Monthly Trade Balance	The following have been attended to during the Quarter: Monthly inflation, GDP Estimates, Trade Balance, and Annual Abstracts, - Monthly inflation rates - Monthly Trade Balance	No Major variation
<i>Performance Indicators:</i>			
Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	12	6	
Quarterly GDP and key economic indicators	4	2	
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	1	0	
<i>Output Cost:</i>	US\$ Bn: 7.437	US\$ Bn: 2.090	% Budget Spent: 28.1%
<b>Output: 145502</b>	<b>Population and Social Statistics indicators</b>		
<i>Description of Performance:</i>	Updating Geo Files, & compile Unemployment indicators, •Digitized Enumeration Area level GIS layers - Updated EA National Geographic Frame - Revised Integration Socio-Economic Database - Revised Geospatial open-source Web Based Strategy - Information on Urban unemployment rate - Social Statistics on Governance and Crime - Tourism Statistics (Arrivals &	Progressive Reports on the following Outputs are in Place: -Updating Geo Files, & compile Unemployment indicators, •Digitized Enumeration Area level GIS layers - Updated EA National Geographic Frame - Revised Integration Socio-Economic Database - Revised Geospatial open-source Web Based Strategy - Information on Urban unemployment rate	Data Collection on Un Employment ongoing, & Planning for UDHS on Course

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Departures) - Population Projections - Guidelines for conducting Household Surveys - Pilot manpower Survey - Information on Uganda National Household Survey - Information on Uganda National Panel Survey - Survey Reports - Poverty maps - 2014 PHC Preliminary Estimates - Information on the 2014 NPHC Post Enumeration Survey - Information on the National Service Delivery Survey	- Social Statistics on Governance and Crime - Tourism Statistics (Arrivals & Departures) - Population Projections - Guidelines for conducting Household Surveys - Pilot manpower Survey - Information on Uganda National Household Survey - Information on Uganda National Panel Survey - Survey Reports - Poverty maps - 2014 PHC Preliminary Estimates - Information on the 2014 NPHC Post Enumeration Survey - Information on the National Service Delivery Survey	
<i>Performance Indicators:</i>			
preliminary results on the 2012 population and housing census	Yes	Yes	
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes	No	
Information on annual urban unemployment rate	Yes	No	
<i>Output Cost:</i>	US\$ Bn: 26.169	US\$ Bn: 8.267	% Budget Spent: 31.6%
<b>Output: 145503</b>	<b>Industrial and Agricultural indicators</b>		
<i>Description of Performance:</i>	Monthly Survey: PPI, IoP, Annual Business Inquiry, •Monthly Construction Sector Index compiled quarterly - Monthly PPI and IoP compiled quarterly - Monthly Energy & Infrastructure Statistics - Monthly Agriculture Producer prices - Monthly Environmental Statistics and updated Country Stat Website - Annual Crop Production statistics - Annual Livestock Production - Quarterly Livestock Slaughters - Distributive Trade Statistics - Information from the Annual Business Inquiry	Monthly Survey: PPI, IoP, Annual Business Inquiry, •Monthly Construction Sector Index compiled quarterly - Monthly PPI and IoP compiled quarterly - Monthly Energy & Infrastructure Statistics - Monthly Agriculture Producer prices - Monthly Environmental Progressive Reports on the following outputs are in place: -Statistics and updated Country Stat Website - Annual Crop Production statistics - Annual Livestock Production - Quarterly Livestock Slaughters - Distributive Trade Statistics - Information from the Annual Business Inquiry	No major variations on the Planned Activities
<i>Performance Indicators:</i>			

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of reports on Construction and energy sector statistics compiled	12	6	
No. of Industrial/producer price indices compiled	12	6	
Report on annual census of business establishment complied	Yes	No	
<i>Output Cost:</i>	US\$ Bn: 8.185	US\$ Bn: 2.442	% Budget Spent: 29.8%
<b>Output: 145504</b>	<b>District Statistics and Capacity Building</b>		
<i>Description of Performance:</i>	Design and support the development of capacity within local governments to produce, process, analyse and information to inform planning and service delivery administration, •Number of statistical training modules revised - Number of Staff managing statistics in selected MDAs and local governments trained - Functional Community Information System (CIS) database developed - Number of districts updating community level data to facilitate public expenditure monitoring and analysis - Community level statistics disseminated in selected HLGs - Technical backstopping conducted in the HLGs to consolidate the CIS implementation - Local Government statistics compiled for the determination of the FY 2014/15 Indicative Planning Figures for the LGs, •CIS New Approach rolled out to 4 Districts - 2 operational Zonal Offices - Information on the Statistics Sector Review - Information on the Professional Services Unit	Progressive Reports on the following activities outputs are in place: Design and support the development of capacity within local governments to produce, process, analyse and information to inform planning and service delivery administration, •Number of statistical training modules revised - Number of Staff managing statistics in selected MDAs and local governments trained - Functional Community Information System (CIS) database developed - Number of districts updating community level data to facilitate public expenditure monitoring and analysis - Community level statistics disseminated in selected HLGs - Technical backstopping conducted in the HLGs to consolidate the CIS implementation - Local Government statistics compiled for the determination of the FY 2014/15 Indicative Planning Figures for the LGs, •CIS New Approach rolled out to 4 Districts - 2 operational Zonal Offices - Information on the Statistics Sector Review - Information on the Professional Services Unit	No Major variations on the Planned outputs
<i>Performance Indicators:</i>			
No. Higher Local Government profiles reports produced and disseminated	1	0	
No. Higher Local Government compiling District Annual Statistical	65	26	

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Abstracts			
No. Districts implementing Community Information System .	65	29	
<i>Output Cost:</i>	US\$ Bn: 1.908	US\$ Bn: 0.625	% Budget Spent: 32.8%
<b>Output: 145505</b>	<b>National statistical system database maintained</b>		
<i>Description of Performance:</i>	Designing a back up system, updated UBOS Website and development of the Plan for National Statistical Development, •PNSD Report (2013-14 -2017-18) - Statistical Research papers produced - Gender Statistics Developed & mainstreamed in MDAs - Statistical Standard Tools & protocols developed - Statistical Quality Assessments undertaken - Operational and Updated UBOS website - IT Infrastructure development - Design of UBOS integrated database - Expand MDAs and support LGs to develop SSPS - Information on Monitoring & Evaluation of Programs - Information on the User Satisfaction Survey - Information on Certification of Official Statistics	Progressive Reports on the following Output Activities are in place: Designing a back up system, updated UBOS Website and development of the Plan for National Statistical Development, •PNSD Report (2013-14 -2017-18) - Statistical Research papers produced - Gender Statistics Developed & mainstreamed in MDAs - Statistical Standard Tools & protocols developed - Statistical Quality Assessments undertaken - Operational and Updated UBOS website - IT Infrastructure development - Design of UBOS integrated database - Expand MDAs and support LGs to develop SSPS - Information on Monitoring & Evaluation of Programs - Information on the User Satisfaction Survey - Information on Certification of Official Statistics	All Planned activities on course
<i>Performance Indicators:</i>			
Updated National Statistical Database	Yes	No	
operational and updated UBOS website	Yes	No	
<i>Output Cost:</i>	US\$ Bn: 1.672	US\$ Bn: 0.576	% Budget Spent: 34.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 65.118</b>	<b>US\$ Bn: 20.976</b>	<b>% Budget Spent: 32.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 65.118</b>	<b>US\$ Bn: 20.976</b>	<b>% Budget Spent: 32.2%</b>

\* Excluding Taxes and Arrears

We have managed to cope up with the new requirement to report under the PFMA save for the hurriedness that may lead to some omissions in the report.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Improvement in Data Collection, Analysis	Improvement in Data Collection, Analysis	No Major variations on the planned

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## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development	and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development	outputs
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Strengthening of statistical publication in all Districts, Ministries and Government Agencies	Strengthening of statistical publication in all Districts, Ministries and Government Agencies	No Major variations on the planned outputs
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Coordinating statistical publication in all Districts, Ministries and Government Agencies	Coordinating statistical publication in all Districts, Ministries and Government Agencies	No Major variations on the planned outputs

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1455 Statistical production and Services</b>	<b>65.12</b>	<b>22.60</b>	<b>20.98</b>	<b>34.7%</b>	<b>32.2%</b>	<b>92.8%</b>
<i>Class: Outputs Provided</i>	<i>54.63</i>	<i>18.75</i>	<i>17.80</i>	<i>34.3%</i>	<i>32.6%</i>	<i>94.9%</i>
145501 Economic statistical indicators	7.44	2.09	2.09	28.1%	28.1%	99.9%
145502 Population and Social Statistics indicators	26.17	8.88	8.27	33.9%	31.6%	93.1%
145503 Industrial and Agricultural indicators	8.18	2.45	2.44	30.0%	29.8%	99.5%
145504 District Statistics and Capacity Building	1.91	0.63	0.63	33.2%	32.8%	98.6%
145505 National statistical system database maintained	1.67	0.64	0.58	38.1%	34.5%	90.4%
145506 Statistical Coordination and Administrative Support Services	9.26	4.05	3.80	43.7%	41.1%	93.9%
<i>Class: Capital Purchases</i>	<i>10.49</i>	<i>3.86</i>	<i>3.18</i>	<i>36.7%</i>	<i>30.3%</i>	<i>82.4%</i>
145572 Government Buildings and Administrative Infrastructure	6.23	1.49	0.94	23.9%	15.1%	63.2%
145575 Purchase of Motor Vehicles and Other Transport Equipment	1.77	1.77	1.66	100.0%	93.8%	93.8%
145576 Purchase of Office and ICT Equipment, including Software	2.40	0.57	0.56	23.9%	23.2%	97.2%
145578 Purchase of Office and Residential Furniture and Fittings	0.09	0.02	0.02	23.9%	17.5%	73.3%
<b>Total For Vote</b>	<b>65.12</b>	<b>22.60</b>	<b>20.98</b>	<b>34.7%</b>	<b>32.2%</b>	<b>92.8%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>54.63</b>	<b>18.75</b>	<b>17.80</b>	<b>34.3%</b>	<b>32.6%</b>	<b>94.9%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.83	5.41	5.42	50.0%	50.1%	100.1%
211103 Allowances	0.92	0.24	0.24	26.4%	26.3%	99.6%
212101 Social Security Contributions	1.01	0.43	0.43	42.8%	42.8%	100.0%
212201 Social Security Contributions	0.07	0.03	0.02	48.0%	24.0%	50.0%
213001 Medical expenses (To employees)	0.85	0.29	0.28	34.7%	32.7%	94.2%
221001 Advertising and Public Relations	0.76	0.18	0.04	23.9%	5.4%	22.7%
221002 Workshops and Seminars	4.98	1.19	1.15	23.9%	23.0%	96.3%
221003 Staff Training	0.69	0.17	0.16	24.0%	23.5%	97.8%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	24.0%	0.0%	0.0%

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## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221007 Books, Periodicals & Newspapers	0.04	0.01	0.01	24.0%	22.5%	93.7%
221008 Computer supplies and Information Technology (IT)	0.69	0.17	0.12	24.0%	17.5%	72.7%
221009 Welfare and Entertainment	0.53	0.20	0.18	38.0%	34.3%	90.3%
221011 Printing, Stationery, Photocopying and Binding	2.25	0.54	0.35	23.9%	15.5%	64.8%
221012 Small Office Equipment	0.16	0.04	0.03	23.9%	16.2%	67.7%
221016 IFMS Recurrent costs	0.18	0.06	0.06	32.3%	32.0%	99.0%
221017 Subscriptions	0.01	0.00	0.00	24.0%	0.0%	0.0%
222001 Telecommunications	0.54	0.16	0.16	30.4%	30.4%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	24.0%	15.2%	63.2%
223003 Rent – (Produced Assets) to private entities	2.50	0.60	0.60	23.9%	23.9%	100.0%
223004 Guard and Security services	0.52	0.17	0.15	32.0%	29.4%	92.0%
223005 Electricity	1.06	0.36	0.25	34.1%	23.8%	69.7%
223006 Water	0.12	0.04	0.02	31.9%	17.4%	54.5%
225001 Consultancy Services- Short term	0.15	0.04	0.02	24.0%	15.2%	63.2%
226001 Insurances	0.30	0.09	0.02	29.3%	8.4%	28.6%
226002 Licenses	0.07	0.02	0.00	24.0%	0.0%	0.0%
227001 Travel inland	22.04	7.28	7.24	33.0%	32.8%	99.5%
227002 Travel abroad	0.31	0.07	0.07	24.0%	24.0%	100.0%
227004 Fuel, Lubricants and Oils	1.64	0.45	0.33	27.3%	20.4%	74.6%
228001 Maintenance - Civil	0.32	0.11	0.10	33.8%	33.2%	98.2%
228002 Maintenance - Vehicles	0.91	0.32	0.28	35.7%	30.8%	86.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.08	0.05	46.1%	27.2%	58.9%
<b>Output Class: Capital Purchases</b>	<b>10.92</b>	<b>4.28</b>	<b>3.47</b>	<b>39.2%</b>	<b>31.8%</b>	<b>81.2%</b>
312101 Non-Residential Buildings	5.74	1.37	0.94	23.9%	16.4%	68.6%
312104 Other Structures	0.49	0.12	0.00	23.9%	0.0%	0.0%
312201 Transport Equipment	1.77	1.77	1.66	100.0%	93.8%	93.8%
312202 Machinery and Equipment	2.40	0.57	0.56	23.9%	23.2%	97.2%
312203 Furniture & Fixtures	0.09	0.02	0.02	23.9%	17.5%	73.3%
312204 Taxes on Machinery, Furniture & Vehicles	0.43	0.43	0.30	100.0%	70.2%	70.2%
<b>Grand Total:</b>	<b>65.54</b>	<b>23.03</b>	<b>21.27</b>	<b>35.1%</b>	<b>32.5%</b>	<b>92.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>65.12</b>	<b>22.60</b>	<b>20.98</b>	<b>34.7%</b>	<b>32.2%</b>	<b>92.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1455 Statistical production and Services</b>	<b>65.12</b>	<b>22.60</b>	<b>20.98</b>	<b>34.7%</b>	<b>32.2%</b>	<b>92.8%</b>
<i>Recurrent Programmes</i>						
01 Population and Social Statistics	1.17	0.47	0.47	40.7%	40.3%	99.2%
02 Macro economic statistics	7.44	2.09	2.09	28.1%	28.1%	99.9%
03 Business and Industry Statistics	3.77	1.20	1.19	31.7%	31.5%	99.3%
04 Statistical Coordination Services	1.43	0.58	0.59	40.8%	41.4%	101.4%
05 District Statistics and Capacity Building	1.91	0.63	0.63	33.2%	32.8%	98.6%
06 Information Technology Services	1.67	0.64	0.58	38.1%	34.5%	90.4%
07 Administrative Services	4.57	2.25	2.01	49.3%	44.0%	89.1%
08 Communication and Public Relations	0.54	0.24	0.23	44.3%	43.3%	97.8%
09 Financial Services	2.12	0.76	0.75	35.8%	35.5%	99.2%
10 Internal Audit Services	0.60	0.21	0.21	35.6%	35.7%	100.3%
11 Social Economic Surveys	1.83	0.73	0.71	39.7%	38.5%	97.0%
12 Agriculture and Environmental Statistics	4.42	1.26	1.25	28.5%	28.4%	99.8%
13 Geo - Information Services	0.48	0.21	0.20	42.9%	41.7%	97.1%
<i>Development Projects</i>						



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## HALF-YEAR: Highlights of Vote Performance

0045	Support to UBOS	14.99	6.41	<b>5.65</b>	42.7%	37.7%	88.1%
1213	Population and Housing Census 2012	18.19	4.92	<b>4.42</b>	27.1%	24.3%	89.8%
<b>Total For Vote</b>		<b>65.12</b>	<b>22.60</b>	<b>20.98</b>	<b>34.7%</b>	<b>32.2%</b>	<b>92.8%</b>

\* Excluding Taxes and Arrears

### Table V3.4: Donor Releases and Expenditure by Project and Programme\*

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 01 Population and Social Statistics

##### Outputs Provided

#### Output: 14 5502 Population and Social Statistics indicators

		Item	Spent
Urban unemployment rate 2015	1. Data collection for the Urban Unemployment Rate was completed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	343,840
Sub- national Population projections	2. Sub-national Population Projections generated and Indicative Planning Figures provided to the Ministry of Finance	211103 Allowances	57,176
Tourism statistics		212101 Social Security Contributions	32,850
		221002 Workshops and Seminars	16,288
		221011 Printing, Stationery, Photocopying and Binding	12,799
	3. Data Capture of Tourism Statistics	227004 Fuel, Lubricants and Oils	7,259

#### Reasons for Variation in performance

All Activities are on track as planned

<b>Total</b>	<b>470,212</b>
<b>Wage Recurrent</b>	<b>343,840</b>
<b>Non Wage Recurrent</b>	<b>126,372</b>
<b>NTR</b>	<b>0</b>

#### Programme 02 Macro economic statistics

##### Outputs Provided

#### Output: 14 5501 Economic statistical indicators

		Item	Spent
CPI and inflation Estimates produced	CPI and inflation Period Estimates produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	514,888
Quarterly and Annual GDP Estimates produced	First Quarter GDP Estimates produced	211103 Allowances	96,714
Monthly Import and Export Statistics produced	The Period Monthly Import and Export Statistics produced	212101 Social Security Contributions	49,446
		221001 Advertising and Public Relations	2,970
		221002 Workshops and Seminars	17,842
Monthly & Annual Informal Cross Border Trade Statistics report produced	The Period Monthly & Informal Cross Border Trade Statistics report produced	221009 Welfare and Entertainment	11,858
		221011 Printing, Stationery, Photocopying and Binding	12,350
Monthly Government Finance Statistics produced	The Period Monthly Government Finance Statistics produced	227001 Travel inland	1,316,019
		227004 Fuel, Lubricants and Oils	9,343
2014/15 GDP (Revised)	The 2014/15 GDP (Revision Commenced)	228002 Maintenance - Vehicles	16,564
2015 Statistical Abstract produced	The 2015 Statistical Abstract in progress		
2015/16 Preliminary GDP Estimates	2015/16 Preliminary GDP Estimates are in place		
QGDP Estimates for the year 2015/16 and revisions for earlier quarters	QGDP Estimates for the year 2015/16 and revisions for earlier quarters in progress		
Chain linked the Rebased AGDP up to current revision	Chain linked the Rebased AGDP up to current revision		
Quarterly Key Economic Indicators produced	Quarterly Key Economic Indicators		
Matrices of Event for monthly CPI			

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 02 Macro economic statistics

produced	produced
Chain linked Rebased CPI Produced	Matrices of Event for monthly CPI produced
2014/15 Final Consumption for General Government & 2015/16 Preliminary Estimates Produced	Chain linked Rebased CPI Produced
2015/16 Government Revenue Statistics Produced	2014/15 Final Consumption for General Government & 2015/16 Preliminary Estimates Produced
National Summary Data Page (NSDP) and Advance Release Calendar (ARCs) updated	2015/16 Government Revenue Statistics Produced
	National Summary Data Page (NSDP) and Advance Release Calendar (ARCs) updated

#### Reasons for Variation in performance

All the Planned outputs are on course

<b>Total</b>	<b>2,090,452</b>
<b>Wage Recurrent</b>	<b>514,888</b>
<b>Non Wage Recurrent</b>	<b>1,575,564</b>
<b>NTR</b>	<b>0</b>

#### Programme 03 Business and Industry Statistics

#### Outputs Provided

#### Output: 14 5503 Industrial and Agricultural indicators

	The following Outputs were achieved:	Item	Spent
Monthly Industrial Production Indices	Monthly Industrial Production Indices	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	337,644
Monthly Producer Price Indices	Monthly Producer Price Indices	212101 Social Security Contributions	32,414
Monthly Construction Sector Indices	Monthly Construction Sector Indices	221002 Workshops and Seminars	16,378
Monthly Energy and Infrastructure Statistics	Monthly Energy and Infrastructure Statistics	221011 Printing, Stationery, Photocopying and Binding	3,940
Business and Turnover by Industry	Business Turnover by Industry	222001 Telecommunications	384
Quarterly Building Statistics.	Quarterly Building Statistics.	227001 Travel inland	771,571
		228002 Maintenance - Vehicles	4,800

#### Reasons for Variation in performance

All the Planned outputs were on course

<b>Total</b>	<b>1,187,647</b>
<b>Wage Recurrent</b>	<b>337,644</b>
<b>Non Wage Recurrent</b>	<b>850,003</b>
<b>NTR</b>	<b>0</b>

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 03 Business and Industry Statistics

#### Programme 04 Statistical Coordination Services

#### Outputs Provided

#### Output: 14 5506 Statistical Coordination and Administrative Support Services

MDAs under the Plan for National Statistical Development (PNSD) technically supported	The following indicator progressive reports are in place	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	247,937
Mainstreaming Gender Statistics in MDAs done.	MDAs under the Plan for National Statistical Development (PNSD) technically supported	211103 Allowances	7,384
		212101 Social Security Contributions	23,802
		221002 Workshops and Seminars	131,299
Statistical Standard tools and protocols developed.	Mainstreaming Gender Statistics in MDAs done.	222001 Telecommunications	504
		227001 Travel inland	151,778
Three Statistical Research papers produced.	Statistical Standard tools and protocols developed.		
MDA Indicators - Self Assessed and 8 Indicators audited	Three Statistical Research papers in progress		
Gender statistics development improved across the NSS	MDA Indicators - Self Assessed and 8 Indicators audited		
Core Statistical Programmes monitored and evaluated	Gender statistics development improved across the NSS		
	Core Statistical Programmes monitored and evaluated		

#### Reasons for Variation in performance

All planned activities are on course

<b>Total</b>	<b>593,316</b>
<b>Wage Recurrent</b>	<b>247,937</b>
<b>Non Wage Recurrent</b>	<b>345,378</b>
<b>NTR</b>	<b>0</b>

#### Programme 05 District Statistics and Capacity Building

#### Outputs Provided

#### Output: 14 5504 District Statistics and Capacity Building

New approach to the implementation of CIS rolled to other districts	Tools for the new approach to the implementation of CIS rolled to other districts	Item	Spent
65 Districts supported to complete administrative data		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	306,448
		212101 Social Security Contributions	29,373
		221001 Advertising and Public Relations	7,550
65 districts supported to develop LG statistics through launching of the harmonised data base	Progressive Report on Support to 49 Districts supported to complete administrative data	221009 Welfare and Entertainment	467
		221011 Printing, Stationery, Photocopying and Binding	8,234
		227001 Travel inland	187,663
Gulu and Mbarara Zonal offices operationalised	Progressive Report on 25 districts supported to develop LG statistics through launching of the harmonised data base	228001 Maintenance - Civil	44,395
		228002 Maintenance - Vehicles	9,152
55 Districts disseminating data at			

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 05 District Statistics and Capacity Building

grassroots level using the estimates for planning chart	Gulu and Mbarara Zonal offices operationalised
15 In-house training sessions conducted	Progressive Report on 50 Districts disseminating data at grassroots level using the estimates for planning chart
	Progressive Reepport on the planed 15 In-house training sessions conducted I improved data management

#### Reasons for Variation in performance

No Major variation on the Planned work

<b>Total</b>	<b>625,147</b>
<b>Wage Recurrent</b>	<b>306,448</b>
<b>Non Wage Recurrent</b>	<b>318,699</b>
<b>NTR</b>	<b>0</b>

#### Programme 06 Information Technology Services

#### Outputs Provided

#### Output: 14 5505 National statistical system database maintained

		<i>Item</i>	<i>Spent</i>
IT infrastructure developed	Progressive reports on the following Outputs are in polace	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	344,050
Ubos Integrated data base designed	IT infrastructure developed	221008 Computer supplies and Information Technology (IT)	110,161
ICT Strategy developed and reviewed	Ubos Integrated data base designed	221009 Welfare and Entertainment	1,530
IT infrastructure and Services upgraded and maintained	ICT Strategy developed and reviewed	222001 Telecommunications	66,665
Local and regional trainings undertaken	IT infrastructure and Services upgraded and maintained	225001 Consultancy Services- Short term	7,980
Supervision of the Entebbe activities done	Local and regional trainings undertaken	227001 Travel inland	1,957
		227002 Travel abroad	5,662
		227004 Fuel, Lubricants and Oils	1,756
Routine Servicing of the Kampala & Entebbe UPS done	Supervision of the Entebbe activities done		
	Routine Servicing of the Kampala & Entebbe UPS done		

#### Reasons for Variation in performance

Only items that require procurement have not fully been put in place.

<b>Total</b>	<b>576,344</b>
<b>Wage Recurrent</b>	<b>344,050</b>
<b>Non Wage Recurrent</b>	<b>232,293</b>
<b>NTR</b>	<b>0</b>

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 07 Administrative Services

##### Outputs Provided

#### Output: 14 5506 Statistical Coordination and Administrative Support Services

		Item	Spent
Provision of medical treatment staff and their 4 dependants	The status of the following out puts is as follows;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,032,371
Annual staff appraisal			
Staff training	All Salaries, allowances,& medical services paid	211103 Allowances	44,126
Staff recruitment		212101 Social Security Contributions	99,142
Plant, property and equipment maintenance		213001 Medical expenses (To employees)	174,982
Development of Asset Register	The Recruitment of staff to fill the structure is continuing	221001 Advertising and Public Relations	3,480
Fleet maintenance	All the below activities were action;	221002 Workshops and Seminars	948
		221007 Books, Periodicals & Newspapers	8,255
	Procurement of newspapers	221009 Welfare and Entertainment	53,550
	End of year party	222001 Telecommunications	9,120
	Fuel purchase	223004 Guard and Security services	70,321
	Purchase of small office equipments	223005 Electricity	108,000
	Travel abroad	223006 Water	9,600
	Payment of annual subscriptions	227004 Fuel, Lubricants and Oils	110,224
	Rent and rates payments	228001 Maintenance - Civil	60,242
	Postage	228002 Maintenance - Vehicles	136,722
	Maintenance of vehicles and other equipments	228003 Maintenance – Machinery, Equipment & Furniture	44,288

#### Reasons for Variation in performance

No Major Variation on the Planned Outputs

<b>Total</b>	<b>2,007,674</b>
<b>Wage Recurrent</b>	<b>1,032,371</b>
<b>Non Wage Recurrent</b>	<b>975,302</b>
<b>NTR</b>	<b>0</b>

#### Programme 08 Communication and Public Relations

##### Outputs Provided

#### Output: 14 5506 Statistical Coordination and Administrative Support Services

		Item	Spent
Continuous/easy access to UBOS products through multiple channels	The following activities will continue;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	191,573
Increased visibility, diversification and use of UBOS products and programmes	Continuous/easy access to UBOS products through multiple channels	212101 Social Security Contributions	18,343
.	Increased visibility, diversification and use of UBOS products and programmes	221001 Advertising and Public Relations	8,502
New Corporate Identity, Fliers, brochures and corporate wear developed	.	221003 Staff Training	5,801
UBOS Client Charter	New Corporate Identity, Fliers, brochures and corporate wear developed		
Trained staff	UBOS Client Charter		
Exhibition reports (stakeholder contacts, feedback and information requirements)	Trained staff		
Operational Online Public Access	Exhibition reports (stakeholder contacts, feedback and information requirements)		

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 08 Communication and Public Relations

Catalogue

Operational Online Public Access  
Catalogue

#### Reasons for Variation in performance

No Major Variation in the Planned activities

<b>Total</b>	<b>231,812</b>
<b>Wage Recurrent</b>	<b>191,573</b>
<b>Non Wage Recurrent</b>	<b>40,239</b>
<b>NTR</b>	<b>0</b>

#### Programme 09 Financial Services

#### Outputs Provided

#### Output: 14 5506 Statistical Coordination and Administrative Support Services

Budget for Financial Year 2016/17 prepared	Budget Frame Work Paper for Financial Year 2016/17 prepared	Item	Spent
The budget 2015/16 implemented	The budget 2015/16 under implementation	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	214,118
Have in place a dedicated IFMS system	A dedicated IFMS system in place	211103 Allowances	36,754
Have in place a dedicated Solomon system	A dedicated Solomon system in place	212101 Social Security Contributions	20,503
Quarterly 2015/16 financial reports briefs prepared	Accountabilities for the First half of the FY 2015/16 secured	221002 Workshops and Seminars	85,109
Final accounts and annual financial reports prepared	Salaries for the Period Paid	221003 Staff Training	24,041
Accountabilities attached	Quarter 2 2015/16 financial reports prepared	221011 Printing, Stationery, Photocopying and Binding	19,333
Salaries Paid	FY 2016/17 Planning Commenced	221016 IFMS Recurrent costs	57,605
	Budget Frame work Paper FY 2016/17	227001 Travel inland	263,351

#### Reasons for Variation in performance

No Major variation in the Planned activities

<b>Total</b>	<b>754,163</b>
<b>Wage Recurrent</b>	<b>214,118</b>
<b>Non Wage Recurrent</b>	<b>540,045</b>
<b>NTR</b>	<b>0</b>

#### Programme 10 Internal Audit Services

#### Outputs Provided

#### Output: 14 5506 Statistical Coordination and Administrative Support Services

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 10 Internal Audit Services

		Item	Spent
Quarterly audit reports.	Reports on the following outputs are ion place:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	122,239
Financial Audits	Quarterly audit reports.	212101 Social Security Contributions	11,671
Review of control policies	Financial Audits		
Verification of Non Current Assets and Asset Register	Review of control policies		
Budget Performance Monitoring and Controls	Verification of Non Current Assets and Asset Register		
Departmental Performance Audit audits conducted	Budget Performance Monitoring and Controls		
Continuous transaction reviews	Departmental Performance Audit audits conducted		
Special audits and Investigations	Continuous transaction reviews		
Reviews of Financial and Non Financial Reports	Special audits and Investigations		
Human Resources and Payroll Audits conducted	Reviews of Financial and Non Financial Reports		
Transport and Vehicles Audits conducted	Human Resources and Payroll Audits conducted		
Governance and Processes reviews conducted	Transport and Vehicles Audits conducted		
	Governance and Processes reviews conducted		

#### Reasons for Variation in performance

No Major Variations in the planned work

<b>Total</b>	<b>213,086</b>
<b>Wage Recurrent</b>	<b>122,239</b>
<b>Non Wage Recurrent</b>	<b>90,847</b>
<b>NTR</b>	<b>0</b>

#### Programme 11 Social Economic Surveys

##### Outputs Provided

#### Output: 14 5502 Population and Social Statistics indicators

		Item	Spent
GGuidelines for conducting Household Surveys Developed	Progress Report for the Uganda National Panel Survey Report waves V produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	332,250
Pilot Manpower Survey report Produced	Progress Report for the National Service Delivery Survey produced	212101 Social Security Contributions	31,810
		221002 Workshops and Seminars	32,811
		221003 Staff Training	20,760
Uganda National Panel Survey Report produced	Pilot Manpower Survey Progressive report	221011 Printing, Stationery, Photocopying and Binding	4,754



# Vote: 143 Uganda Bureau of Statistics

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 11 Social Economic Surveys

Progress Report for the Uganda National Panel Survey Report waves V produced	Progress Report for the post Enumeration Survey produced	222001 Telecommunications	1,164
Progress Report for the National Service Delivery Survey produced	Data requests from stakeholders addressed	227001 Travel inland	234,969
Progress Report for the post Enumeration Survey produced		227004 Fuel, Lubricants and Oils	9,218
Data requests from stakeholders addressed		228002 Maintenance - Vehicles	19,597

#### Reasons for Variation in performance

No Major variation in the Planned Activities

<b>Total</b>	<b>706,882</b>
<b>Wage Recurrent</b>	<b>332,250</b>
<b>Non Wage Recurrent</b>	<b>374,632</b>
<b>NTR</b>	<b>0</b>

#### Programme 12 Agriculture and Environmental Statistics

#### Outputs Provided

#### Output: 14 5503 Industrial and Agricultural indicators

		Item	Spent
Monthly Producer Prices (Released Quarterly)	Progressive Reports on the following OutPuts are in place	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	171,319
Monthly Producer Price Indices (Released Quarterly)	Monthly Producer Prices (Released Quarterly)	212101 Social Security Contributions	16,346
Quarterly Estimates of Slaughters	Monthly Producer Price Indices (Released Quarterly)	221002 Workshops and Seminars	6,498
Quarterly Estimates of Fish Catch Output	Quarterly Estimates of Slaughters	221008 Computer supplies and Information Technology (IT)	2,449
Environment Waste Statistics	Quarterly Estimates of Fish Catch Output	227001 Travel inland	1,045,651
Annual Estimates of Crop and Livestock Production Statistics,	Environment Waste Statistics	228002 Maintenance - Vehicles	3,840
Annual updates of Agricultural and related statistics uploaded onto the country statistics website.	Annual Estimates of Crop and Livestock Production Statistics,		
	Annual updates of Agricultural and related statistics uploaded onto the country statistics website.		

#### Reasons for Variation in performance

No Major Variations in the Planned activities

<b>Total</b>	<b>1,253,959</b>
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# Vote: 143

Uganda Bureau of Statistics

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 12 Agriculture and Environmental Statistics

Wage Recurrent	171,319
Non Wage Recurrent	1,082,641
NTR	0

#### Programme 13 Geo - Information Services

##### Outputs Provided

#### Output: 14 5502 Population and Social Statistics indicators

		Item	Spent
Digitized Enumeration Area Level GIS Layers	Progressive Reports on the following are in place:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	161,894
Revised Enumeration Area National Geographic Frame	Digitized Enumeration Area Level GIS Layers	212101 Social Security Contributions	15,490
		221001 Advertising and Public Relations	3,673
Revised Enumeration Area Map Database	Revised Enumeration Area National Geographic Frame	221008 Computer supplies and Information Technology (IT)	4,000
		227001 Travel inland	16,687
Creation of Web-Based Map Services using Geospatial Open-Source Technology in-line NSS	Revised Enumeration Area Map Database		
Improved Geo-Information Services Support to UBOS Directorates/Division, MDAs and other NSS users	Creation of Web-Based Map Services using Geospatial Open-Source Technology in-line NSS		
	Improved Geo-Information Services Support to UBOS Directorates/Division, MDAs and other NSS users		

#### Reasons for Variation in performance

No Major variation in the planned activities

Total	201,744
Wage Recurrent	161,894
Non Wage Recurrent	39,850
NTR	0

#### Development Projects

#### Project 0045 Support to UBOS

##### Capital Purchases

#### Output: 14 5572 Government Buildings and Administrative Infrastructure

		Item	Spent
Entebbe Offices preparations for shifting the current Data Processing Center, Repair of Cracking buildings at statistics, Purchase of Maintenance cradle and replacement of Lifts at Statistics House.	Entebbe Offices renovation for data and training center was expected to continue in the Quarter but the securing of the Contractor delayed the progress. Repair of the Fountain & Curtain walling have been completed while Cracking buildings at statistics is to commence soon, and Purchase of Maintenance cradle has been dropped from the to do list of the FY 2015/16, this has been replaced by the CCTV Need which is almost concluded. and	312101 Non-Residential Buildings	941,122

# Vote: 143

Uganda Bureau of Statistics

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1455 Statistical production and Services

#### Development Projects

#### Project 0045 Support to UBOS

replacement of Lifts at Statistics House have been initiated.

#### Reasons for Variation in performance

No major Deviations except for the Replacement of the Cradle by the CCTV Procurement

<b>Total</b>	<b>941,122</b>
<i>GoU Development</i>	941,122
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 14 5575 Purchase of Motor Vehicles and Other Transport Equipment

Vehicles for operations procured	12 Pick Up & 2 Station Wagon have been procured only one Pick not yet delivered.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 1,661,128
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#### Reasons for Variation in performance

All on Course as Planned

<b>Total</b>	<b>1,661,128</b>
<i>GoU Development</i>	1,661,128
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 14 5576 Purchase of Office and ICT Equipment, including Software

Data/Training center is equipt with computers	Only The Data Recovery Equipment Procurement is about to be concluded.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 557,577
	The other It Equipments are being handled in the Quarter 3		

#### Reasons for Variation in performance

We expect to concluded mopst of the planned procurments in the Last Quarter of FY 2015/16

<b>Total</b>	<b>557,577</b>
<i>GoU Development</i>	557,577
<i>External Financing</i>	0
<i>NTR</i>	0

### Output: 14 5578 Purchase of Office and Residential Furniture and Fittings

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1455 Statistical production and Services

#### Development Projects

#### Project 0045 Support to UBOS

Furniture for training/data center procured	We expect to concluded most of the planned procurments in the Last Quarter of FY 2015/16	<i>Item</i> 312203 Furniture & Fixtures	<i>Spent</i> 16,109
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#### Reasons for Variation in performance

We expect to concluded mopst of the planned procurments in the Last Quarter of FY 2015/16

<b>Total</b>	<b>16,109</b>
<b>GoU Development</b>	<b>16,109</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 14 5502 Population and Social Statistics indicators

Manpower Survey carried out.	The Manpower Field Data Collection Continued in the Quarter throughout the contry. And a progressive report will be ready in the Qtr 3	<i>Item</i> 227001 Travel inland	<i>Spent</i> 2,469,921
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#### Reasons for Variation in performance

No Major variatiation in the planned work

<b>Total</b>	<b>2,469,921</b>
<b>GoU Development</b>	<b>2,469,921</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

### Project 1213 Population and Housing Census 2012

#### Outputs Provided

#### Output: 14 5502 Population and Social Statistics indicators

Compilation, analysis of the census enumeration data concluded	98% of the Census data was captured	<i>Item</i> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<i>Spent</i> 1,100,000
Launch of census final results	Launch of Census Final Results is planned for Quarter 4	213001 Medical expenses (To employees)	101,805
Data entrants paid their salary	Data Entrants were paid their salary	221001 Advertising and Public Relations	15,179
		221002 Workshops and Seminars	822,130
		221009 Welfare and Entertainment	114,920
		221011 Printing, Stationery, Photocopying and Binding	282,907
		221012 Small Office Equipment	22,469
		222001 Telecommunications	86,033
		223004 Guard and Security services	83,643
		223006 Water	11,267
		227001 Travel inland	715,415
		227004 Fuel, Lubricants and Oils	179,608
		228002 Maintenance - Vehicles	88,541

#### Reasons for Variation in performance

No Major Variations in the Planned work

# Vote: 143

Uganda Bureau of Statistics

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

### Vote Function: 1455 Statistical production and Services

Development Projects

#### Project 1213 Population and Housing Census 2012

<b>Total</b>	<b>4,418,106</b>
<i>GoU Development</i>	4,418,106
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>20,976,403</b>
<i>Wage Recurrent</i>	4,320,573
<i>Non Wage Recurrent</i>	6,591,866
<i>GoU Development</i>	10,063,964
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 01 Population and Social Statistics

##### Outputs Provided

#### Output: 14 5502 Population and Social Statistics indicators

		Item	Spent
Filed for the following activities will continue;	1. Data collection for the Urban Unemployment Rate was completed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	172,748
1. Urban unemployment rate	2. Sub-national Population Projections generated and Indicative Planning Figures provided to the Ministry of Finance	211103 Allowances	2,472
2. Sub- national Population projections		212101 Social Security Contributions	16,425
3. Tourism statistics		221002 Workshops and Seminars	545
	3. Data Capture of Tourism Statistics	221011 Printing, Stationery, Photocopying and Binding	9,927
		227004 Fuel, Lubricants and Oils	4,039

#### Reasons for Variation in performance

All Activities are on track as planned

<b>Total</b>	<b>206,156</b>
<b>Wage Recurrent</b>	<b>172,748</b>
<b>Non Wage Recurrent</b>	<b>33,408</b>
<b>NTR</b>	<b>0</b>

#### Programme 02 Macro economic statistics

##### Outputs Provided

#### Output: 14 5501 Economic statistical indicators

		Item	Spent
CPI and inflation Estimates produced	CPI and inflation Period Estimates produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	257,357
Quarterly and Annual GDP Estimates produced	First Quarter GDP Estimates produced	211103 Allowances	31,079
Monthly Import and Export Statistics produced	The Period Monthly Import and Export Statistics produced	212101 Social Security Contributions	24,723
		221001 Advertising and Public Relations	2,970
		221002 Workshops and Seminars	16,371
Monthly & Annual Informal Cross Border Trade Statistics report produced	The Period Monthly & Informal Cross Border Trade Statistics report produced	221009 Welfare and Entertainment	9,652
		221011 Printing, Stationery, Photocopying and Binding	9,655
Monthly Government Finance Statistics produced	The Period Monthly Government Finance Statistics produced	227001 Travel inland	236,602
		227004 Fuel, Lubricants and Oils	5,386
2014/15 GDP (Revised)	The 2014/15 GDP (Revision Commenced)	228002 Maintenance - Vehicles	11,706
2015 Statistical Abstract produced	The 2015 Statistical Abstract in progress		
2015/16 Preliminary GDP Estimates	2015/16 Preliminary GDP Estimates are in place		
QGDG Estimates for the year 2015/16 and revisions for earlier quarters	QGDG Estimates for the year 2015/16 and revisions for earlier quarters in progress		
Chain linked the Rebased AGDP up to current revision	Chain linked the Rebased AGDP up to current revision		
Quarterly Key Economic Indicators produced	Chain linked the Rebased AGDP up to current revision		
Matrices of Event for monthly CPI	Quarterly Key Economic Indicators		

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 02 Macro economic statistics

produced	produced
Chain linked Rebased CPI Produced	Matrices of Event for monthly CPI produced
2014/15 Final Consumption for General Government & 2015/16 Preliminary Estimates Produced	Chain linked Rebased CPI Produced
2015/16 Government Revenue Statistics Produced	2014/15 Final Consumption for General Government & 2015/16 Preliminary Estimates Produced
National Summary Data Page (NSDP) and Advance Release Calendar (ARCs) updated	2015/16 Government Revenue Statistics Produced
	National Summary Data Page (NSDP) and Advance Release Calendar (ARCs) updated

#### Reasons for Variation in performance

All planned outputs on course

<b>Total</b>	<b>605,502</b>
<b>Wage Recurrent</b>	<b>257,357</b>
<b>Non Wage Recurrent</b>	<b>348,144</b>
<b>NTR</b>	<b>0</b>

#### Programme 03 Business and Industry Statistics

##### Outputs Provided

#### Output: 145503 Industrial and Agricultural indicators

	The following Outputs were achieved:	<b>Item</b>	<b>Spent</b>
Monthly Industrial Production Indices	Monthly Industrial Production Indices	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	168,822
Monthly Producer Price Indices	Monthly Producer Price Indices	212101 Social Security Contributions	16,207
Monthly Construction Sector Indices	Monthly Construction Sector Indices	221002 Workshops and Seminars	3,278
Monthly Energy and Infrastructure Statistics	Monthly Energy and Infrastructure Statistics	221011 Printing, Stationery, Photocopying and Binding	3,940
Business and Turnover by Industry	Business Turnover by Industry	222001 Telecommunications	384
Quarterly Building Statistics.	Quarterly Building Statistics.	227001 Travel inland	381,555
		228002 Maintenance - Vehicles	1,121

#### Reasons for Variation in performance

All the Planned outputs were on course

<b>Total</b>	<b>575,307</b>
<b>Wage Recurrent</b>	<b>168,822</b>
<b>Non Wage Recurrent</b>	<b>406,485</b>
<b>NTR</b>	<b>0</b>

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 03 Business and Industry Statistics

#### Programme 04 Statistical Coordination Services

##### Outputs Provided

#### Output: 14 5506 Statistical Coordination and Administrative Support Services

		<i>Item</i>	<i>Spent</i>
MDAs under the Plan for National Statistical Development (PNSD) technically supported	The following indicator progressive reports are in place	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	123,969
Mainstreaming Gender Statistics in MDAs done.	MDAs under the Plan for National Statistical Development (PNSD) technically supported	211103 Allowances	7,384
		212101 Social Security Contributions	11,901
		221002 Workshops and Seminars	11,100
Statistical Standard tools and protocols developed.	Mainstreaming Gender Statistics in MDAs done.	222001 Telecommunications	504
		227001 Travel inland	108,190
Three Statistical Research papers produced.	Statistical Standard tools and protocols developed.		
MDA Indicators - Self Assessed and 8 Indicators audited	Three Statistical Research papers in progress		
Gender statistics development improved across the NSS	MDA Indicators - Self Assessed and 8 Indicators audited		
Core Statistical Programmes monitored and evaluated	Gender statistics development improved across the NSS		
	Core Statistical Programmes monitored and evaluated		

#### Reasons for Variation in performance

All planned activities are on course

<b>Total</b>	<b>263,047</b>
<b>Wage Recurrent</b>	<b>123,969</b>
<b>Non Wage Recurrent</b>	<b>139,079</b>
<b>NTR</b>	<b>0</b>

#### Programme 05 District Statistics and Capacity Building

##### Outputs Provided

#### Output: 14 5504 District Statistics and Capacity Building

		<i>Item</i>	<i>Spent</i>
New approach to the implementation of CIS rolled to other districts	Tools for the new approach to the implementation of CIS rolled to other districts	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	153,466
49 Districts supported to complete administrative data	Progressive Report on Support to 49 Districts supported to complete administrative data	212101 Social Security Contributions	14,686
		221001 Advertising and Public Relations	5,030
25 districts supported to developed LG statistics through launching of the harmonised data base	Progressive Report on 25 districts supported to developed LG statistics through launching of the harmonised data base	221009 Welfare and Entertainment	467
Gulu and Mbarara Zonal offices operationalised		221011 Printing, Stationery, Photocopying and Binding	7,434
		227001 Travel inland	12,931
50 Districts disseminating data at grassroots level using the estimates for		228001 Maintenance - Civil	4,295
		228002 Maintenance - Vehicles	5,770



# Vote: 143 Uganda Bureau of Statistics

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 05 District Statistics and Capacity Building

planning chart	Gulu and Mbarara Zonal offices operationalised
15 In-house training sessions conducted i improved data management	Progressive Report on 50 Districts disseminating data at grassroots level using the estimates for planning chart
	Progressive Reepport on the planed 15 In-house training sessions conducted I improved data management

#### Reasons for Variation in performance

No Major variation on the Planned work

<b>Total</b>	<b>204,079</b>
<b>Wage Recurrent</b>	<b>153,466</b>
<b>Non Wage Recurrent</b>	<b>50,613</b>
<b>NTR</b>	<b>0</b>

#### Programme 06 Information Technology Services

##### Outputs Provided

#### Output: 14 5505 National statistical system database maintained

		<i>Item</i>	<i>Spent</i>
IT infrastructure developed	Progressive reports on the following Outputs are in polace	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	172,025
Ubos Integrated data base designed	IT infrastructure developed	221008 Computer supplies and Information Technology (IT)	62,055
ICT Strategy developed and reviewed	Ubos Integrated data base designed	221009 Welfare and Entertainment	1,005
IT infrastructure and Services upgraded and maintained	ICT Strategy developed and reviewed	222001 Telecommunications	35,419
Local and regional trainings undertaken	IT infrastructure and Services upgraded and maintained	225001 Consultancy Services- Short term	4,175
Supervision of the Entebbe activities done	Local and regional trainings undertaken	227001 Travel inland	1,957
		227002 Travel abroad	3,100
		227004 Fuel, Lubricants and Oils	1,756
Routine Servicing of the Kampala & Entebbe UPS done	Supervision of the Entebbe activities done		
	Routine Servicing of the Kampala & Entebbe UPS done		

#### Reasons for Variation in performance

Only items that require procurement have not fully been put in place.

<b>Total</b>	<b>281,491</b>
<b>Wage Recurrent</b>	<b>172,025</b>
<b>Non Wage Recurrent</b>	<b>109,466</b>
<b>NTR</b>	<b>0</b>

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 07 Administrative Services

##### Outputs Provided

#### Output: 14 5506 Statistical Coordination and Administrative Support Services

		Item	Spent
Salaries payment	The status of the following out puts is as follows;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	516,009
Payment of allowances			
Payment for medical services			
Recruitment of staff	All Salaries, allowances,& medical services paid	211103 Allowances	21,896
Procurement of newspapers		212101 Social Security Contributions	49,972
End of year party		213001 Medical expenses (To employees)	156,052
Fuel purchase	The Recruitment of staff to fill the structure is continuing	221001 Advertising and Public Relations	480
Purchase of small office equipments	All the below activities were action;	221002 Workshops and Seminars	120
Travel abroad		221007 Books, Periodicals & Newspapers	3,790
Payment of annual subscriptions		221009 Welfare and Entertainment	40,553
Rent and rates payments	Procurement of newspapers	222001 Telecommunications	4,420
Pastage	End of year party	223004 Guard and Security services	50,408
Maintenance of vehicles and other equipments	Fuel purchase	223005 Electricity	72,497
	Purchase of small office equipments	223006 Water	9,600
	Travel abroad	227004 Fuel, Lubricants and Oils	55,000
	Payment of annual subscriptions	228001 Maintenance - Civil	31,095
	Rent and rates payments	228002 Maintenance - Vehicles	91,237
	Pastage	228003 Maintenance – Machinery, Equipment & Furniture	5,458
	Maintenance of vehicles and other equipments		

#### Reasons for Variation in performance

No Major Variation on the Planned Outputs

<b>Total</b>	<b>1,108,587</b>
<b>Wage Recurrent</b>	<b>516,009</b>
<b>Non Wage Recurrent</b>	<b>592,579</b>
<b>NTR</b>	<b>0</b>

#### Programme 08 Communication and Public Relations

##### Outputs Provided

#### Output: 14 5506 Statistical Coordination and Administrative Support Services

		Item	Spent
Continuous/easy access to UBOS products through multiple channels	The following activities will continue;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	96,039
Increased visibility, diversification and use of UBOS products and programmes	Continuous/easy access to UBOS products through multiple channels	212101 Social Security Contributions	9,564
	Increased visibility, diversification and use of UBOS products and programmes	221001 Advertising and Public Relations	7,990
		221003 Staff Training	2,685
New Corporate Identity, Fliers, brochures and corporate wear developed	New Corporate Identity, Fliers, brochures and corporate wear developed		
UBOS Client Charter	UBOS Client Charter		
Trained staff	Trained staff		
Exhibition reports (stakeholder contacts, feedback and information requirements)	Exhibition reports (stakeholder contacts, feedback and information requirements)		
Operational Online Public Access			

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 08 Communication and Public Relations

Catalogue

Operational Online Public Access  
Catalogue

#### Reasons for Variation in performance

No Major Variation in the Planned activities

<b>Total</b>	<b>116,277</b>
<i>Wage Recurrent</i>	96,039
<i>Non Wage Recurrent</i>	20,239
<i>NTR</i>	0

#### Programme 09 Financial Services

#### Outputs Provided

#### Output: 14 5506 Statistical Coordination and Administrative Support Services

		<i>Item</i>	<i>Spent</i>
Budget for Financial Year 2016/17 prepared	Budget Frame Work Paper for Financial Year 2016/17 prepared	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107,331
The budget 2015/16 implemented	The budget 2015/16 under implementation	211103 Allowances	5,928
Have in place a dedicated IFMS system	A dedicated IFMS system in place	212101 Social Security Contributions	10,396
Have in place a dedicated Solomon system	A dedicated Solomon system in place	221002 Workshops and Seminars	76,459
Accountabilities attached	Accountabilities for the First half of the FY 2015/16 secured	221003 Staff Training	4,272
Salaries Paid	Salaries for the Period Paid	221011 Printing, Stationery, Photocopying and Binding	2,814
Quarter 2 2015/16 financial reports briefs prepared	Quarter 2 2015/16 financial reports prepared	221016 IFMS Recurrent costs	57,605
FY 2016/17 Planning Commence	FY 2016/17 Planning Commenced	227001 Travel inland	144,479
Budget Frame work Paper FY 2016/17	Budget Frame work Paper FY 2016/17		
FY 2016/17 Qtr 1 Performance report			

#### Reasons for Variation in performance

No Major variation in the Planned activities

<b>Total</b>	<b>409,285</b>
<i>Wage Recurrent</i>	107,331
<i>Non Wage Recurrent</i>	301,954
<i>NTR</i>	0

#### Programme 10 Internal Audit Services

#### Outputs Provided

#### Output: 14 5506 Statistical Coordination and Administrative Support Services

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 10 Internal Audit Services

	Reports on the following outputs are ion place:	Item	Spent
Quarterly audit reports.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	61,454
Financial Audits	Quarterly audit reports.	212101 Social Security Contributions	6,987
Review of control policies	Financial Audits		
Verification of Non Current Assets and Asset Register	Review of control policies		
Budget Performance Monitoring and Controls	Verification of Non Current Assets and Asset Register		
Departmental Performance Audit audits conducted	Budget Performance Monitoring and Controls		
Continous transaction reviews	Departmental Performance Audit audits conducted		
Special audits and Investigations	Continous transaction reviews		
Reviews of Financial and Non Financial Reports	Special audits and Investigations		
Human Resources and Payroll Audits conducted	Reviews of Financial and Non Financial Reports		
Transport and Vehicles Audits conducted	Human Resources and Payroll Audits conducted		
Governance and Processes reviews conducted	Transport and Vehicles Audits conducted		
	Governance and Processes reviews conducted		

#### Reasons for Variation in performance

No Major Variations in the planned work

<b>Total</b>	<b>68,441</b>
<b>Wage Recurrent</b>	<b>61,454</b>
<b>Non Wage Recurrent</b>	<b>6,987</b>
<b>NTR</b>	<b>0</b>

#### Programme 11 Social Economic Surveys

##### Outputs Provided

#### Output: 14 5502 Population and Social Statistics indicators

	Progress Report for the Uganda National Panel Survey Report waves V produced	Item	Spent
Progress Report for the Uganda National Panel Survey Report waves V produced	Progress Report for the Uganda National Panel Survey Report waves V produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	166,804
	Progress Report for the National Service Delivery Survey produced	212101 Social Security Contributions	19,639
		221002 Workshops and Seminars	25,729
		221003 Staff Training	3,014
Progress Report for the National Service Delivery Survey produced	Pilot Manpower Survey Progressive report	221011 Printing, Stationery, Photocopying and Binding	4,754
Progress Report for the post			

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 11 Social Economic Surveys

Enumeration Survey produced		222001 Telecommunications	1,164
	Progress Report for the post	227001 Travel inland	99,994
Data requests from stakeholders addressed	Enumeration Survey produced	227004 Fuel, Lubricants and Oils	6,164
	Data requests from stakeholders addressed	228002 Maintenance - Vehicles	8,320

#### Reasons for Variation in performance

No Major variation in the Planned Activities

<b>Total</b>	<b>335,582</b>
<i>Wage Recurrent</i>	166,804
<i>Non Wage Recurrent</i>	168,778
<i>NTR</i>	0

#### Programme 12 Agriculture and Environmental Statistics

##### Outputs Provided

#### Output: 14 5503 Industrial and Agricultural indicators

		<i>Item</i>	<i>Spent</i>
Monthly Producer Prices (Released Quarterly)	Progressive Reports on the following OutPuts are in place	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	86,183
Monthly Producer Price Indices (Released Quarterly)	Monthly Producer Prices (Released Quarterly)	212101 Social Security Contributions	9,958
		221002 Workshops and Seminars	5,098
Quarterly Estimates of Slaughters	Monthly Producer Price Indices (Released Quarterly)	221008 Computer supplies and Information Technology (IT)	2,449
Quarterly Estimates of Fish Catch Output	Quarterly Estimates of Slaughters	227001 Travel inland	103,542
		228002 Maintenance - Vehicles	1,150
Environment Waste Statistics	Quarterly Estimates of Fish Catch Output		
Annual Estimates of Crop and Livestock Production Statistics,	Environment Waste Statistics		
Annual updates of Agricultural and related statistics uploaded onto the country statistics website.	Annual Estimates of Crop and Livestock Production Statistics,		
	Annual updates of Agricultural and related statistics uploaded onto the country statistics website.		

#### Reasons for Variation in performance

No Major Variations in the Planned activities

<b>Total</b>	<b>208,380</b>
<i>Wage Recurrent</i>	86,183
<i>Non Wage Recurrent</i>	122,197
<i>NTR</i>	0

#### Programme 13 Geo - Information Services

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 13 Geo - Information Services

##### Outputs Provided

#### Output: 14 5502 Population and Social Statistics indicators

		Item	Spent
Digitized Enumeration Area Level GIS Layers	Progressive Reports on the following are in place:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	81,289
Revised Enumeration Area National Geographic Frame	Digitized Enumeration Area Level GIS Layers	212101 Social Security Contributions	9,405
		221001 Advertising and Public Relations	3,673
Revised Enumeration Area Map Database	Revised Enumeration Area National Geographic Frame	221008 Computer supplies and Information Technology (IT)	4,000
		227001 Travel inland	2,811
Creation of Web-Based Map Services using Geospatial Open-Source Technology in-line NSS	Revised Enumeration Area Map Database		
Improved Geo-Information Services Support to UBOS Directorates/Division, MDAs and other NSS users	Creation of Web-Based Map Services using Geospatial Open-Source Technology in-line NSS		
	Improved Geo-Information Services Support to UBOS Directorates/Division, MDAs and other NSS users		

#### Reasons for Variation in performance

No Major variation in the planned activities

<b>Total</b>	<b>101,177</b>
<b>Wage Recurrent</b>	<b>81,289</b>
<b>Non Wage Recurrent</b>	<b>19,889</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 0045 Support to UBOS

##### Capital Purchases

#### Output: 14 5572 Government Buildings and Administrative Infrastructure

		Item	Spent
Entebbe Offices renovation for data and training center is expected to continue in the Quarter, Repair of Cracking buildings at statistics and Purchase of Maintenance cradle and replacement of Lifts at Statistics House are to initiated.	Entebbe Offices renovation for data and training center was expected to continue in the Quarter but the securing of the Contractor delayed the progress. Repair of the Fountain & Curtain walling have been completed while Cracking buildings at statistics is to commence soon, and Purchase of Maintenance cradle has been dropped from the to do list of the FY 2015/16, this has been replaced by the CCTV Need which is almost concluded. And replacement of Lifts at Statistics House have been initiated.	312101 Non-Residential Buildings	129,817

#### Reasons for Variation in performance

No major Deviations except for the Replacement of the Cradle by the

# Vote: 143

Uganda Bureau of Statistics

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1455 Statistical production and Services

*Development Projects*

#### Project 0045 Support to UBOS

CCTV Procurement

<b>Total</b>	<b>129,817</b>
<i>GoU Development</i>	129,817
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 14 5575 Purchase of Motor Vehicles and Other Transport Equipment

Vehicles for Field operations expected to delivered	12 Pick Up & 2 Station Wagon have been procured only one Pick not yet delivered.	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	1,661,128

#### Reasons for Variation in performance

All on Course as Planned

<b>Total</b>	<b>1,661,128</b>
<i>GoU Development</i>	1,661,128
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 14 5576 Purchase of Office and ICT Equipment, including Software

Conclude the Process to equipt Data/Training center with computers	Only The Data Recovery Equipment Procurement is about to be concluded.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	262,606
	The other It Equipments are being handled in the Quarter 3		

#### Reasons for Variation in performance

We expect to concluded mopst of the planned procurments in the Last Quarter of FY 2015/16

<b>Total</b>	<b>262,606</b>
<i>GoU Development</i>	262,606
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 14 5578 Purchase of Office and Residential Furniture and Fittings

Conclude and deliverly of procured equipments Expected	We expect to concluded most of the planned procurments in the Last Quarter of FY 2015/16	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	13,915

#### Reasons for Variation in performance

We expect to concluded mopst of the planned procurments in the Last Quarter of FY 2015/16

# Vote: 143

Uganda Bureau of Statistics

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

### Vote Function: 1455 Statistical production and Services

#### Development Projects

#### Project 0045 Support to UBOS

<b>Total</b>	<b>13,915</b>
<i>GoU Development</i>	13,915
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 14 5502 Population and Social Statistics indicators

		<i>Item</i>	<i>Spent</i>
Manpower Survey Field Work carried out.	The Manpower Field Data Collection Continued in the Quarter throughout the contry. And a progressive report will be ready in the Qtr 3	227001 Travel inland	2,417,481

#### Reasons for Variation in performance

No Major variation in the planned work

<b>Total</b>	<b>2,417,481</b>
<i>GoU Development</i>	2,417,481
<i>External Financing</i>	0
<i>NTR</i>	0

### Project 1213 Population and Housing Census 2012

#### Outputs Provided

#### Output: 14 5502 Population and Social Statistics indicators

		<i>Item</i>	<i>Spent</i>
Compilation, analysis of the census enumeration data concluded	98% of the Census data was captured	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	550,586
Launch of census final results	Launch of Census Final Results is planned for Quarter 4	213001 Medical expenses (To employees)	28,125
Data entrants paid their salary	Data Entrants were paid their salary	221001 Advertising and Public Relations	14,879
		221002 Workshops and Seminars	591,311
		221009 Welfare and Entertainment	46,935
		221011 Printing, Stationery, Photocopying and Binding	223,999
		221012 Small Office Equipment	21,024
		222001 Telecommunications	63,533
		223004 Guard and Security services	34,715
		223006 Water	8,258
		227001 Travel inland	996
		227004 Fuel, Lubricants and Oils	106,080
		228002 Maintenance - Vehicles	63,487

<b>Total</b>	<b>1,753,927</b>
<i>GoU Development</i>	1,753,927
<i>External Financing</i>	0
<i>NTR</i>	0

#### Reasons for Variation in performance

No Major Variations in the Planned work



# Vote: 143

Uganda Bureau of Statistics

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		<b>GRAND TOTAL</b>	<b>10,722,185</b>
		<i>Wage Recurrent</i>	2,163,496
		<i>Non Wage Recurrent</i>	2,319,817
		<i>GoU Development</i>	6,238,872
		<i>External Financing</i>	0
		<b>NTR</b>	0

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 01 Population and Social Statistics

##### Outputs Provided

#### Output: 14 5502 Population and Social Statistics indicators

	Item	Balance b/f	New Funds	Total
Urban unemployment rate	211103 Allowances	248	0	248
Sub- national Population projections	221002 Workshops and Seminars	120	0	120
	221005 Hire of Venue (chairs, projector, etc)	1,032	0	1,032
Tourism statistics	221011 Printing, Stationery, Photocopying and Binding	2,253	0	2,253
	227004 Fuel, Lubricants and Oils	1,861	0	1,861
	<b>Total</b>	<b>3,858</b>	<b>0</b>	<b>3,858</b>
	<b>Wage Recurrent</b>	<b>-1,657</b>	<b>0</b>	<b>-1,657</b>
	<b>Non Wage Recurrent</b>	<b>5,514</b>	<b>0</b>	<b>5,514</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 02 Macro economic statistics

##### Outputs Provided

#### Output: 14 5501 Economic statistical indicators

	Item	Balance b/f	New Funds	Total
CPI and inflation Estimates produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	173	0	173
Quarterly and Annual GDP Estimates produced	213001 Medical expenses (To employees)	7,488	0	7,488
	221001 Advertising and Public Relations	2,310	0	2,310
Monthly Import and Export Statistics produced	221002 Workshops and Seminars	2,066	0	2,066
	221008 Computer supplies and Information Technology (IT)	754	0	754
Monthly & Annual Informal Cross Border Trade Statistics report produced	221009 Welfare and Entertainment	8,142	0	8,142
	221011 Printing, Stationery, Photocopying and Binding	3,550	0	3,550
Monthly Government Finance Statistics produced	227004 Fuel, Lubricants and Oils	312	0	312
	228002 Maintenance - Vehicles	2,636	0	2,636
	<b>Total</b>	<b>2,157</b>	<b>0</b>	<b>2,157</b>
2014/15 GDP (Revised)	<b>Wage Recurrent</b>	<b>173</b>	<b>0</b>	<b>173</b>
2015 Statistical Abstract produced	<b>Non Wage Recurrent</b>	<b>1,984</b>	<b>0</b>	<b>1,984</b>
2015/16 Preliminary GDP Estimates				
QGDG Estimates for the year 2015/16 and revisions for earlier quarters				
Chain linked the Rebased AGDP up to current revision				
Quarterly Key Economic Indicators produced				
Matrices of Event for monthly CPI produced				
Chain linked Rebased CPI Produced				
2014/15 Final Consumption for General Government & 2015/16 Preliminary Estimates Produced				
2015/16 Government Revenue Statistics Produced				
National Summary Data Page (NSDP) and Advance Release Calendar (ARCs) updated				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 02 Macro economic statistics

#### Programme 03 Business and Industry Statistics

#### Outputs Provided

#### Output: 14 5503 Industrial and Agricultural indicators

	Item	Balance b/f	New Funds	Total
3rd Quarter price indices released	221002 Workshops and Seminars	337	0	337
	221003 Staff Training	41	0	41
Monthly Indices released	221008 Computer supplies and Information Technology (IT)	6,276	0	6,276
	221009 Welfare and Entertainment	467	0	467
Trainings attended	221011 Printing, Stationery, Photocopying and Binding	132	0	132
	221012 Small Office Equipment	770	0	770
	226001 Insurances	168	0	168
	227001 Travel inland	446	0	446
	227002 Travel abroad	5	0	5
<b>Total</b>		<b>8,642</b>	<b>0</b>	<b>8,642</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>8,642</b>	<b>0</b>	<b>8,642</b>
<b>NTR</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 04 Statistical Coordination Services

#### Outputs Provided

#### Output: 14 5506 Statistical Coordination and Administrative Support Services

	Item	Balance b/f	New Funds	Total
The Bureau will continue with the following outputs most of which are in progress;	211103 Allowances	56	0	56
	221005 Hire of Venue (chairs, projector, etc)	854	0	854
MDAs under the Plan for National Statistical Development (PNSD) technically supported	221008 Computer supplies and Information Technology (IT)	600	0	600
	221011 Printing, Stationery, Photocopying and Binding	2,089	0	2,089
Mainstreaming Gender Statistics in MDAs done.	221012 Small Office Equipment	248	0	248
	227004 Fuel, Lubricants and Oils	408	0	408
	228002 Maintenance - Vehicles	216	0	216
<b>Total</b>		<b>-8,334</b>	<b>0</b>	<b>-8,334</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>-8,334</b>	<b>0</b>	<b>-8,334</b>
<b>NTR</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 05 District Statistics and Capacity Building

#### Outputs Provided

#### Output: 14 5504 District Statistics and Capacity Building

	Item	Balance b/f	New Funds	Total
The Bureau will continue with the following output activities:	221002 Workshops and Seminars	1	0	1
	221003 Staff Training	240	0	240
New approach to the implementation of CIS rolled to other districts	221008 Computer supplies and Information Technology (IT)	294	0	294

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 05 District Statistics and Capacity Building

49 Districts supported to complete administrative data	221009 Welfare and Entertainment	2,645	0	2,645
	221011 Printing, Stationery, Photocopying and Binding	5,549	0	5,549
	228001 Maintenance - Civil	101	0	101
25 districts supported to developed LG statistics through launching of the harmonised data base	228002 Maintenance - Vehicles	448	0	448
Gulu and Mbarara Zonal offices operationalised	<b>Total</b>	<b>8,794</b>	<b>0</b>	<b>8,794</b>
	<b>Wage Recurrent</b>	<b>-483</b>	<b>0</b>	<b>-483</b>
	<b>Non Wage Recurrent</b>	<b>9,278</b>	<b>0</b>	<b>9,278</b>
50 Districts disseminating data at grassroots level using the estimates for planning chart				
15 In-house training sessions conducted I improved data management				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 06 Information Technology Services

##### Outputs Provided

#### Output: 14 5505 National statistical system database maintained

	Item	Balance b/f	New Funds	Total
Continue with the following Outputs;	212201 Social Security Contributions	16,514	0	16,514
IT infrastructure developed	221007 Books, Periodicals & Newspapers	408	0	408
	221008 Computer supplies and Information Technology (IT)	24,141	0	24,141
Ubos Integrated data base designed	221009 Welfare and Entertainment	6,470	0	6,470
	221017 Subscriptions	120	0	120
ICT Strategy developed and reviewed	222001 Telecommunications	0	0	0
IT infrastructure and Services upgraded and maintained	225001 Consultancy Services- Short term	13,620	0	13,620
	227001 Travel inland	59	0	59
	227002 Travel abroad	9	0	9
Local and regional trainings undertaken	<b>Total</b>	<b>61,341</b>	<b>0</b>	<b>61,341</b>
Supervision of the Entebbe activities done	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>61,341</b>	<b>0</b>	<b>61,341</b>
Routine Servicing of the Kampala & Entebbe UPS done				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 07 Administrative Services

##### Outputs Provided

#### Output: 14 5506 Statistical Coordination and Administrative Support Services

	Item	Balance b/f	New Funds	Total
Salaries payment	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	354	0	354
Payment of allowances	211103 Allowances	428	0	428
Payment for medical services	213001 Medical expenses (To employees)	6,780	0	6,780
Recruitment of staff	221001 Advertising and Public Relations	8	0	8
Procurement of newspapers	221002 Workshops and Seminars	3,853	0	3,853
Renr and rates payments	221007 Books, Periodicals & Newspapers	146	0	146
Pastage	221009 Welfare and Entertainment	14,050	0	14,050
Travel abroad	221012 Small Office Equipment	127	0	127
Fuel purchase	221017 Subscriptions	1,282	0	1,282
Maintainance of vehicles and other equipments	222002 Postage and Courier	706	0	706
	223004 Guard and Security services	13,381	0	13,381
	223005 Electricity	108,000	0	108,000

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 07 Administrative Services

223006 Water	9,600	0	9,600
226001 Insurances	19,123	0	19,123
227002 Travel abroad	1	0	1
228001 Maintenance - Civil	1,862	0	1,862
228002 Maintenance - Vehicles	33,135	0	33,135
228003 Maintenance – Machinery, Equipment & Furniture	32,544	0	32,544
<b>Total</b>	<b>245,379</b>	<b>0</b>	<b>245,379</b>
<b>Wage Recurrent</b>	<b>354</b>	<b>0</b>	<b>354</b>
<b>Non Wage Recurrent</b>	<b>245,025</b>	<b>0</b>	<b>245,025</b>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 08 Communication and Public Relations

##### Outputs Provided

#### Output: 14 5506 Statistical Coordination and Administrative Support Services

	Item	Balance b/f	New Funds	Total
Continuous/easy access to UBOS products through multiple channels	221001 Advertising and Public Relations	4,649	0	4,649
	221002 Workshops and Seminars	807	0	807
Increased visibility, diversification and use of UBOS products and programmes.	221003 Staff Training	199	0	199
	<b>Total</b>	<b>5,152</b>	<b>0</b>	<b>5,152</b>
	<b>Wage Recurrent</b>	<b>-504</b>	<b>0</b>	<b>-504</b>
	<b>Non Wage Recurrent</b>	<b>5,656</b>	<b>0</b>	<b>5,656</b>
UBOS Client Charter				
Trained staff				
Exhibition reports (stakeholder contacts, feedback and information requirements)				
Operational Online Public Access Catalogue				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 09 Financial Services

##### Outputs Provided

#### Output: 14 5506 Statistical Coordination and Administrative Support Services

	Item	Balance b/f	New Funds	Total
The budget 2015/16 implemented	211103 Allowances	283	0	283
	221002 Workshops and Seminars	723	0	723
Have in place a dedicated IFMS system	221003 Staff Training	3,103	0	3,103
	221008 Computer supplies and Information Technology (IT)	7,950	0	7,950
Have in place a dedicated Solomon system	221011 Printing, Stationery, Photocopying and Binding	11	0	11
Quarter 3 2015/16 financial reports briefs prepared	221016 IFMS Recurrent costs	595	0	595
	225001 Consultancy Services- Short term	0	0	0
	226002 Licenses	15,600	0	15,600
Accountabilities	<b>Total</b>	<b>6,421</b>	<b>0</b>	<b>6,421</b>
Salaries Paid	<b>Wage Recurrent</b>	<b>-544</b>	<b>0</b>	<b>-544</b>
	<b>Non Wage Recurrent</b>	<b>6,965</b>	<b>0</b>	<b>6,965</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 10 Internal Audit Services

##### Outputs Provided

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 10 Internal Audit Services

#### Output: 14 5506 Statistical Coordination and Administrative Support Services

Item	Balance b/f	New Funds	Total
Quarterly audit reports.	1	0	1
227001 Travel inland			
Financial Audits	<b>Total</b>	<b>-668</b>	<b>0</b>
	<b>-668</b>	<b>0</b>	<b>-668</b>
Review of control policies	<b>Wage Recurrent</b>	<b>-669</b>	<b>0</b>
	<b>-669</b>	<b>0</b>	<b>-669</b>
Verification of Non Current Assets and Asset Register	<b>Non Wage Recurrent</b>	<b>1</b>	<b>0</b>
	<b>1</b>	<b>0</b>	<b>1</b>
Budget Performance Monitoring and Controls			
Departmental Performance Audit audits conducted			
Continuous transaction reviews			
Special audits and Investigations			
Reviews of Financial and Non Financial Reports			
Human Resources and Payroll Audits conducted			
Transport and Vehicles Audits conducted			
Governance and Processes reviews conducted			
	<b>NTR</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 11 Social Economic Surveys

#### Outputs Provided

#### Output: 14 5502 Population and Social Statistics indicators

Item	Balance b/f	New Funds	Total
Guidelines for conducting Household Surveys Developed	213001 Medical expenses (To employees)	2,400	0
	2,400	0	2,400
Pilot Manpower Survey report Produced	221001 Advertising and Public Relations	1,040	0
	1,040	0	1,040
Uganda National Panel Survey Report produced	221002 Workshops and Seminars	6,309	0
	6,309	0	6,309
Progress Report for the Uganda National Panel Survey Report waves V produced	221008 Computer supplies and Information Technology (IT)	997	0
	997	0	997
	221009 Welfare and Entertainment	30	0
	30	0	30
	221011 Printing, Stationery, Photocopying and Binding	8,335	0
	8,335	0	8,335
	221017 Subscriptions	480	0
	480	0	480
	227001 Travel inland	545	0
	545	0	545
Progress Report for the National Service Delivery Survey produced	227004 Fuel, Lubricants and Oils	1,975	0
	1,975	0	1,975
	228002 Maintenance - Vehicles	472	0
	472	0	472
Progress Report for the post Enumeration Survey produced	<b>Total</b>	<b>21,683</b>	<b>0</b>
	<b>21,683</b>	<b>0</b>	<b>21,683</b>
	<b>Wage Recurrent</b>	<b>-900</b>	<b>0</b>
	<b>-900</b>	<b>0</b>	<b>-900</b>
	<b>Non Wage Recurrent</b>	<b>22,584</b>	<b>0</b>
	<b>22,584</b>	<b>0</b>	<b>22,584</b>
Data requests from stakeholders addressed			
	<b>NTR</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 12 Agriculture and Environmental Statistics

#### Outputs Provided

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 12 Agriculture and Environmental Statistics

##### Output: 14 5503 Industrial and Agricultural indicators

	Item	Balance b/f	New Funds	Total
Monthly Producer Prices (Released Quarterly)	221002 Workshops and Seminars	1,663	0	1,663
Monthly Producer Price Indices (Released Quarterly)	221008 Computer supplies and Information Technology (IT)	2,544	0	2,544
	221011 Printing, Stationery, Photocopying and Binding	352	0	352
	221012 Small Office Equipment	209	0	209
Quarterly Estimates of Slaughters	227002 Travel abroad	0	0	0
Quarterly Estimates of Fish Catch Output	228002 Maintenance - Vehicles	0	0	0
	<b>Total</b>	<b>2,555</b>	<b>0</b>	<b>2,555</b>
Environment Waste Statistics	<b>Wage Recurrent</b>	<b>-1,048</b>	<b>0</b>	<b>-1,048</b>
Annual Estimates of Crop and Livestock Production Statistics,	<b>Non Wage Recurrent</b>	<b>3,603</b>	<b>0</b>	<b>3,603</b>
Annual updates of Agricultural and related statistics uploaded onto the country statistics website.				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 13 Geo - Information Services

##### Outputs Provided

##### Output: 14 5502 Population and Social Statistics indicators

	Item	Balance b/f	New Funds	Total
Digitized Enumeration Area Level GIS Layers	213001 Medical expenses (To employees)	396	0	396
Revised Enumeration Area National Geographic Frame	221001 Advertising and Public Relations	76	0	76
	221002 Workshops and Seminars	1,440	0	1,440
	221008 Computer supplies and Information Technology (IT)	1,522	0	1,522
Revised Enumeration Area Map Database	221011 Printing, Stationery, Photocopying and Binding	2,832	0	2,832
	221012 Small Office Equipment	280	0	280
Creation of Web-Based Map Services using Geospatial Open-Source Technology in-line NSS	227001 Travel inland	54	0	54
	<b>Total</b>	<b>6,062</b>	<b>0</b>	<b>6,062</b>
Improved Geo-Information Services Support to UBOS Directorates/Division, MDAs and other NSS users	<b>Wage Recurrent</b>	<b>-538</b>	<b>0</b>	<b>-538</b>
	<b>Non Wage Recurrent</b>	<b>6,600</b>	<b>0</b>	<b>6,600</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

#### Project 0045 Support to UBOS

##### Capital Purchases

##### Output: 14 5572 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Entebbe Offices renovated for data and training center, Repair of Cracking buildings at statistics	312101 Non-Residential Buildings	430,240	0	430,240
	312104 Other Structures	117,100	0	117,100
	<b>Total</b>	<b>547,340</b>	<b>0</b>	<b>547,340</b>
	<b>GoU Development</b>	<b>547,340</b>	<b>0</b>	<b>547,340</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 1455 Statistical production and Services

#### Development Projects

#### Project 0045 Support to UBOS

#### Output: 14 5575 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Conclude the Procurement of the 13th PickUp	312201 Transport Equipment	110,430	0	110,430
	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	<b>Total</b>	<b>110,430</b>	<b>0</b>	<b>110,430</b>
	<i>GoU Development</i>	110,430	0	110,430
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 14 5576 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
Complete Data/Training center processes to equip it with computers. A review is being done and a Progressive report will be in place	312202 Machinery and Equipment	15,975	0	15,975
	<b>Total</b>	<b>15,975</b>	<b>0</b>	<b>15,975</b>
	<i>GoU Development</i>	15,975	0	15,975
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 14 5578 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
After the Review in Qtr 3 We expect to concluded most of the planned procurments in the Last Quarter of FY 2015/16	312203 Furniture & Fixtures	5,877	0	5,877
	<b>Total</b>	<b>5,877</b>	<b>0</b>	<b>5,877</b>
	<i>GoU Development</i>	5,877	0	5,877
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 14 5502 Population and Social Statistics indicators

	Item	Balance b/f	New Funds	Total
Manpower Survey Field Data Collection to be continued in the Quarter 3. A Progressive Report will be drafted	227001 Travel inland	82,689	0	82,689
	<b>Total</b>	<b>82,689</b>	<b>0</b>	<b>82,689</b>
	<i>GoU Development</i>	82,689	0	82,689
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1213 Population and Housing Census 2012

#### Outputs Provided

#### Output: 14 5502 Population and Social Statistics indicators

	Item	Balance b/f	New Funds	Total
Finanlize the Preparations for the Launch of Census Final Results in Quarter 4	221001 Advertising and Public Relations	132,989	0	132,989
	221002 Workshops and Seminars	38,198	0	38,198
	221011 Printing, Stationery, Photocopying and Binding	164,463	0	164,463
	221012 Small Office Equipment	10,510	0	10,510
	223005 Electricity	1,614	0	1,614
	223006 Water	7,851	0	7,851
	226001 Insurances	43,116	0	43,116
	227004 Fuel, Lubricants and Oils	109,080	0	109,080
	228002 Maintenance - Vehicles	7,290	0	7,290
	<b>Total</b>	<b>502,089</b>	<b>0</b>	<b>502,089</b>
	<i>GoU Development</i>	502,089	0	502,089
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0



# Vote: 143

Uganda Bureau of Statistics

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand	
	<b>GRAND TOTAL</b>	<b>1,627,442</b>	<b>0 1,627,442</b>
	<i>Wage Recurrent</i>	-5,816	0 -5,816
	<i>Non Wage Recurrent</i>	368,858	0 368,858
	<i>GoU Development</i>	1,264,401	0 1,264,401
	<i>External Financing</i>	0	0 0
	<b>NTR</b>	<b>0</b>	<b>0 0</b>

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	12.378989881	5.19	41.9%	3.2	25.9%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
<b>Total</b>	<b>12.378989881</b>	<b>5.19</b>	<b>41.9%</b>	<b>3.2</b>	<b>25.9%</b>

Reasons for cash requirement greater than 1/4 of the budget:

We need to catch up on the activities that have not been attended to due to the Resource Limitations in Qtr 2

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	90.54795693	5.91	6.5%	3.83	4.2%
Other	0	0	0.0%	0	0.0%
<b>Total</b>	<b>90.54795693</b>	<b>5.91</b>	<b>6.5%</b>	<b>3.83</b>	<b>4.2%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Catch up with Qtr 2 Resource Limitation

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>102.92694681</b>	<b>11.1</b>	<b>10.8%</b>	<b>7.03</b>	<b>6.8%</b>

# Vote: 143 Uganda Bureau of Statistics

## Checklist for OBT Submissions made during QUARTER 3

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

## Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>1455 Statistical production and Services</b>		
○ <i>Recurrent Programmes</i>		
- 04 Statistical Coordination Services	Data In	Data In
- 11 Social Economic Surveys	Data In	Data In
- 01 Population and Social Statistics	Data In	Data In
- 02 Macro economic statistics	Data In	Data In
- 10 Internal Audit Services	Data In	Data In
- 06 Information Technology Services	Data In	Data In
- 13 Geo - Information Services	Data In	Data In
- 09 Financial Services	Data In	Data In
- 05 District Statistics and Capacity Building	Data In	Data In
- 08 Communication and Public Relations	Data In	Data In
- 03 Business and Industry Statistics	Data In	Data In
- 12 Agriculture and Environmental Statistics	Data In	Data In
- 07 Administrative Services	Data In	Data In
○ <i>Development Projects</i>		
- 0045 Support to UBOS	Data In	Data In
- 1213 Population and Housing Census 2012	Data In	Data In

### Donor Releases and Expenditure

### NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>1455 Statistical production and Services</b>		
○ <i>Development Projects</i>		
- 0045 Support to UBOS	Data In	Data In
- 1213 Population and Housing Census 2012	Data In	Data In

## Vote Performance Summary (Step 3)

# Vote: 143 Uganda Bureau of Statistics

## Checklist for OBT Submissions made during QUARTER 3

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1455 Statistical production and Services	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative	Narrative
Narrative	Data In

## Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	Cash Request
Cash Request	Data In