
Vote: 143

Uganda Bureau of Statistics

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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QUARTER 3: 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 (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.630	6.472	6.472	6.461	75.0%	74.9%	99.8%
	Non Wage	23.312	12.266	12.266	10.412	52.6%	44.7%	84.9%
Development	GoU	33.177	13.865	13.440	12.711	40.5%	38.3%	94.6%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		65.118	32.602	32.177	29.584	49.4%	45.4%	91.9%
Total GoU+Donor (MTEF)		65.118	N/A	32.177	29.584	49.4%	45.4%	91.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.425	N/A	0.425	0.366	100.0%	86.2%	86.2%
Total Budget		65.543	32.602	32.602	29.951	49.7%	45.7%	91.9%
<i>(iii) Non Tax Revenue</i>		0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total		65.543	32.602	32.602	29.951	49.7%	45.7%	91.9%
Excluding Taxes, Arrears		65.118	32.602	32.177	29.584	49.4%	45.4%	91.9%

* Donor expenditure information available

** Non VAT on capital expenditure

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	32.18	29.58	49.4%	45.4%	91.9%
Total For Vote	65.12	32.18	29.58	49.4%	45.4%	91.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Apart from the Quarter 1 & 2 cash limitations which has now been addressed, there are no major challenges in the UBOS Budget execution

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

* Excluding Taxes and Arrears

V2: Performance Highlights

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QUARTER 3: Highlights of Vote Performance

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*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1455 Statistical production and Services			
Output: 145501	Economic statistical indicators		
<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	We are confident that the Annual abstract will be ready by 15th June 2016,
<i>Performance Indicators:</i>			
Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	12	9	
Quarterly GDP and key economic indicators	4	3	
Annual: GDP, informal cross border trade, statistical abstract 2012 and environment statistical data 2012	1	0	
<i>Output Cost:</i>	US\$ Bn: 7.437	US\$ Bn: 2.921	% Budget Spent: 39.3%
Output: 145502	Population and Social Statistics indicators		
<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 & 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	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 - 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	There were no Major Variations on the planned work

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Estimates - Information on the 2014 NPHC Post Enumeration Survey - Information on the National Service Delivery Survey	- Survey Reports - Poverty maps - 2014 PHC Preliminary Estimates - Information on the 2014 NPHC Post Enumeration Survey - Information on the National Service Delivery Survey Progressive Report on UDHS	
<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	Yes	
<i>Output Cost:</i>	US\$ Bn: 26.169	US\$ Bn: 11.822	% Budget Spent: 45.2%
Output: 145503	Industrial and Agricultural indicators		
<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	Therer is no Major variation on the planned activities
<i>Performance Indicators:</i>			
No. of reports on Construction and energy sector statistics compiled	12	9	
No. of Industrial/producer price indices compiled	12	9	
Report on annual census of business establishment complied	Yes	No	
<i>Output Cost:</i>	US\$ Bn: 8.185	US\$ Bn: 3.205	% Budget Spent: 39.2%

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 145504	District Statistics and Capacity Building		
<i>Description of Performance:</i>	Design and support the development of capacity within local governments to produce, process, analyse and onformation 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 onformation 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	We had poor estimated the Outputs but this ahs been rectified in the next planning cycle
<i>Performance Indicators:</i>			
No. Higher Local Government profiles reports produced and disseminated	1	0	
No. Higher Local Government compiling District Annual Statistical Abstracts	65	35	
No. Districts implementing Community Information System .	65	44	
<i>Output Cost:</i>	US\$ Bn: 1.908	US\$ Bn: 1.041	% Budget Spent: 54.6%
Output: 145505	National statistical system database maintained		
<i>Description of Performance:</i>	Designing a back up system, updated UBOS Website and development of the Plan for	Progressive Reports on the following Output Activities are in place: Designing a back up	We are certain the planned outputs will be achieved by cloe os the Planned period

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	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	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	
<i>Performance Indicators:</i>			
Updated National Statistical Database	Yes	Yes	
operational and updated UBOS website	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 1.672	US\$ Bn: 1.083	% Budget Spent: 64.8%
Vote Function Cost	US\$ Bn: 65.118	US\$ Bn: 29.584	% Budget Spent: 45.4%
Cost of Vote Services:	US\$ Bn: 65.118	US\$ Bn: 29.584	% Budget Spent: 45.4%

* Excluding Taxes and Arrears

We have had the National Population & Housing census results released, commence the Uganda Demographic Household Survey, Manpower Survey, and most report are to be disseminated at Regional levels in the Quarter 4

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development	There was remarkable Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development	No Major Variation In the planned output
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Strengthening of statistical publication in all Districts, Ministries and Government	There was noticeable Quality of statistical publication in all Districts,	No Major Variation In the planned output

Vote: 143 Uganda Bureau of Statistics

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Agencies	Ministries and Government Agencies	
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 1455 Statistical production and Services		
Coordinating statistical publication in all Districts, Ministries and Government Agencies	There was noticeable improvement in the Timeliness and quality of statistical publication in all Districts, Ministries and Government Agencies	No Major Variation In the planned output

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
VF:1455 Statistical production and Services	65.12	32.18	29.58	49.4%	45.4%	91.9%
<i>Class: Outputs Provided</i>	<i>54.63</i>	<i>28.32</i>	<i>26.21</i>	<i>51.8%</i>	<i>48.0%</i>	<i>92.5%</i>
145501 Economic statistical indicators	7.44	3.02	2.92	40.7%	39.3%	96.6%
145502 Population and Social Statistics indicators	26.17	12.56	11.82	48.0%	45.2%	94.1%
145503 Industrial and Agricultural indicators	8.18	3.36	3.20	41.0%	39.2%	95.5%
145504 District Statistics and Capacity Building	1.91	1.11	1.04	58.4%	54.6%	93.5%
145505 National statistical system database maintained	1.67	1.19	1.08	70.9%	64.8%	91.4%
145506 Statistical Coordination and Administrative Support Services	9.26	7.09	6.14	76.6%	66.3%	86.6%
<i>Class: Capital Purchases</i>	<i>10.49</i>	<i>3.86</i>	<i>3.38</i>	<i>36.7%</i>	<i>32.2%</i>	<i>87.6%</i>
145572 Government Buildings and Administrative Infrastructure	6.23	1.49	1.12	23.9%	18.0%	75.2%
145575 Purchase of Motor Vehicles and Other Transport Equipment	1.77	1.77	1.67	100.0%	94.5%	94.5%
145576 Purchase of Office and ICT Equipment, including Software	2.40	0.57	0.57	23.9%	23.6%	98.7%
145578 Purchase of Office and Residential Furniture and Fittings	0.09	0.02	0.02	23.9%	19.2%	80.3%
Total For Vote	65.12	32.18	29.58	49.4%	45.4%	91.9%

* 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
Output Class: Outputs Provided	54.63	28.32	26.21	51.8%	48.0%	92.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.83	8.12	8.11	75.0%	74.9%	99.9%
211103 Allowances	0.92	0.71	0.59	77.1%	64.0%	83.0%
212101 Social Security Contributions	1.01	0.76	0.76	74.5%	74.5%	100.0%
212201 Social Security Contributions	0.07	0.05	0.05	74.0%	74.0%	100.0%
213001 Medical expenses (To employees)	0.85	0.42	0.30	50.1%	35.2%	70.3%
221001 Advertising and Public Relations	0.76	0.28	0.24	36.7%	31.0%	84.3%
221002 Workshops and Seminars	4.98	1.93	1.66	38.8%	33.4%	86.1%
221003 Staff Training	0.69	0.61	0.34	88.3%	49.2%	55.7%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	100.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.02	100.0%	50.7%	50.7%
221008 Computer supplies and Information Technology (IT)	0.69	0.46	0.35	66.6%	50.2%	75.3%
221009 Welfare and Entertainment	0.53	0.23	0.25	44.1%	46.4%	105.2%
221011 Printing, Stationery, Photocopying and Binding	2.25	0.80	0.53	35.4%	23.7%	67.1%
221012 Small Office Equipment	0.16	0.05	0.03	33.3%	21.2%	63.6%
221016 IFMS Recurrent costs	0.18	0.18	0.07	100.0%	36.4%	36.4%
221017 Subscriptions	0.01	0.01	0.00	100.0%	19.1%	19.1%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222001 Telecommunications	0.54	0.22	0.22	40.5%	40.5%	100.0%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	54.3%	54.3%
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	0.21	0.20	40.6%	37.3%	92.0%
223005 Electricity	1.06	0.51	0.48	48.5%	45.4%	93.7%
223006 Water	0.12	0.06	0.03	47.3%	28.7%	60.8%
225001 Consultancy Services- Short term	0.15	0.11	0.03	71.1%	18.4%	25.8%
226001 Insurances	0.30	0.16	0.12	54.0%	41.4%	76.5%
226002 Licenses	0.07	0.03	0.00	41.3%	0.0%	0.0%
227001 Travel inland	22.04	9.90	9.94	44.9%	45.1%	100.4%
227002 Travel abroad	0.31	0.31	0.18	100.0%	58.5%	58.5%
227004 Fuel, Lubricants and Oils	1.64	0.65	0.51	39.3%	30.8%	78.4%
228001 Maintenance - Civil	0.32	0.14	0.14	45.7%	45.7%	99.8%
228002 Maintenance - Vehicles	0.91	0.59	0.41	65.5%	44.9%	68.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.17	0.06	100.0%	35.1%	35.1%
Output Class: Capital Purchases	10.92	4.28	3.74	39.2%	34.3%	87.4%
312101 Non-Residential Buildings	5.74	1.37	1.12	23.9%	19.5%	81.5%
312104 Other Structures	0.49	0.12	0.00	23.9%	0.4%	1.9%
312201 Transport Equipment	1.77	1.77	1.67	100.0%	94.5%	94.5%
312202 Machinery and Equipment	2.40	0.57	0.57	23.9%	23.6%	98.7%
312203 Furniture & Fixtures	0.09	0.02	0.02	23.9%	19.2%	80.3%
312204 Taxes on Machinery, Furniture & Vehicles	0.43	0.43	0.37	100.0%	86.2%	86.2%
Grand Total:	65.54	32.60	29.95	49.7%	45.7%	91.9%
Total Excluding Taxes and Arrears:	65.12	32.18	29.58	49.4%	45.4%	91.9%

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
VF:1455 Statistical production and Services	65.12	32.18	29.58	49.4%	45.4%	91.9%
<i>Recurrent Programmes</i>						
01 Population and Social Statistics	1.17	0.93	0.81	79.5%	69.4%	87.3%
02 Macro economic statistics	7.44	3.02	2.92	40.7%	39.3%	96.6%
03 Business and Industry Statistics	3.77	1.73	1.64	46.0%	43.4%	94.4%
04 Statistical Coordination Services	1.43	0.95	0.89	65.9%	62.3%	94.5%
05 District Statistics and Capacity Building	1.91	1.11	1.04	58.4%	54.6%	93.5%
06 Information Technology Services	1.67	1.19	1.08	70.9%	64.8%	91.4%
07 Administrative Services	4.57	3.51	3.16	76.9%	69.2%	90.0%
08 Communication and Public Relations	0.54	0.43	0.37	80.3%	69.0%	86.0%
09 Financial Services	2.12	1.77	1.31	83.3%	61.8%	74.2%
10 Internal Audit Services	0.60	0.43	0.40	71.9%	66.9%	93.0%
11 Social Economic Surveys	1.83	1.65	1.32	90.0%	72.0%	79.9%
12 Agriculture and Environmental Statistics	4.42	1.62	1.57	36.7%	35.5%	96.7%
13 Geo - Information Services	0.48	0.39	0.36	81.6%	73.9%	90.5%
<i>Development Projects</i>						
0045 Support to UBOS	14.99	7.54	7.06	50.3%	47.1%	93.6%
1213 Population and Housing Census 2012	18.19	5.90	5.65	32.4%	31.1%	95.8%
Total For Vote	65.12	32.18	29.58	49.4%	45.4%	91.9%

* Excluding Taxes and Arrears

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

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Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	Progressive Reports on the following activities are in place	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	514,932
Sub- national Population projections	Urban unemployment rate 2015	211103 Allowances	173,728
Tourism statistics	Sub- national Population projections	212101 Social Security Contributions	50,701
	Tourism statistics	221002 Workshops and Seminars	46,885
		221011 Printing, Stationery, Photocopying and Binding	14,024
		227004 Fuel, Lubricants and Oils	8,731

Reasons for Variation in performance

No major variation in the Planned outs

Total	809,002
Wage Recurrent	514,932
Non Wage Recurrent	294,069
NTR	0

Programme 02 Macro economic statistics

Outputs Provided

Output: 14 5501 Economic statistical indicators

		Item	Spent
CPI and inflation Estimates produced	CPI and inflation Estimates produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	772,592
Quarterly and Annual GDP Estimates produced	Quarterly and Annual GDP Estimates produced	211103 Allowances	242,714
Monthly Import and Export Statistics produced	Monthly Import and Export Statistics produced	212101 Social Security Contributions	76,229
		213001 Medical expenses (To employees)	17,000
		221001 Advertising and Public Relations	15,397
Monthly & Annual Informal Cross Border Trade Statistics report produced	Monthly & Annual Informal Cross Border Trade Statistics report produced	221002 Workshops and Seminars	81,114
		221003 Staff Training	79,935
Monthly Government Finance Statistics produced	Monthly Government Finance Statistics produced	221008 Computer supplies and Information Technology (IT)	1,398
		221009 Welfare and Entertainment	19,903
2014/15 GDP (Revised)	2014/15 GDP (Revised)	221011 Printing, Stationery, Photocopying and Binding	12,500
2015 Statistical Abstract produced	2015 Statistical Abstract produced	227001 Travel inland	1,536,954
2015/16 Preliminary GDP Estimates	2015/16 Preliminary GDP Estimates	227002 Travel abroad	31,417
		227004 Fuel, Lubricants and Oils	9,607
QGDG Estimates for the year 2015/16 and revisions for earlier quarters	QGDG Estimates for the year 2015/16 and revisions for earlier quarters	228002 Maintenance - Vehicles	24,676
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 produced		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 02 Macro economic statistics

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

Reasons for Variation in performance

There were minor changes on the activity outputs that did not greatly affect the general work plan

Total	2,921,435
Wage Recurrent	772,592
Non Wage Recurrent	2,148,844
NTR	0

Programme 03 Business and Industry Statistics

Outputs Provided

Output: 14 5503 Industrial and Agricultural indicators

		<i>Item</i>	<i>Spent</i>
Monthly Industrial Production Indices	3rd Quarter price indices released	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	506,466
Monthly Producer Price Indices	Monthly Indices released	212101 Social Security Contributions	49,971
Monthly Construction Sector Indices		221002 Workshops and Seminars	22,338
Monthly Energy and Infrastructure Statistics		221003 Staff Training	55,548
Business and Turnover by Industry		221008 Computer supplies and Information Technology (IT)	15,417
Quarterly Building Statistics.		221009 Welfare and Entertainment	1,874
		221012 Small Office Equipment	922
		222001 Telecommunications	1,600
		227001 Travel inland	952,003
		227002 Travel abroad	19,103
		228002 Maintenance - Vehicles	5,803

Reasons for Variation in performance

No Major Changes in the planned activities

Total	1,637,389
Wage Recurrent	506,466
Non Wage Recurrent	1,130,923
NTR	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 04 Statistical Coordination Services

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

		Item	Spent
MDAs under the Plan for National Statistical Development (PNSD) technically supported	The Bureau will continue with the following outputs most of which are in progress;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	371,906
Mainstreaming Gender Statistics in MDAs done.	MDAs under the Plan for National Statistical Development (PNSD) technically supported	211103 Allowances	19,754
Statistical Standard tools and protocols developed.	Mainstreaming Gender Statistics in MDAs done.	212101 Social Security Contributions	36,695
Three Statistical Research papers produced.	Statistical Standard tools and protocols developed.	221002 Workshops and Seminars	231,118
MDA Indicators - Self Assessed and 8 Indicators audited	Three Statistical Research papers produced.	221003 Staff Training	25,820
Gender statistics development improved across the NSS	MDA Indicators - Self Assessed and 8 Indicators audited	221008 Computer supplies and Information Technology (IT)	704
Core Statistical Programmes monitored and evaluated	Gender statistics development improved across the NSS	221011 Printing, Stationery, Photocopying and Binding	7,235
	Core Statistical Programmes monitored and evaluated	222001 Telecommunications	2,100
		227001 Travel inland	190,382
		227004 Fuel, Lubricants and Oils	346

Reasons for Variation in performance

Most of the planned activities were implemented

Total	893,259
Wage Recurrent	371,906
Non Wage Recurrent	521,353
NTR	0

Programme 05 District Statistics and Capacity Building

Outputs Provided

Output: 14 5504 District Statistics and Capacity Building

		Item	Spent
New approach to the implementation of CIS rolled to other districts	New approach to the implementation of CIS rolled to other districts	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	461,222
65 Districts supported to complete administrative data	39 Districts supported to complete administrative data	212101 Social Security Contributions	45,283
65 districts supported to developed LG statistics through launching of the harmonised data base	21 districts supported to developed LG statistics through launching of the harmonised data base	221001 Advertising and Public Relations	20,457
Gulu and Mbarara Zonal offices operationalised	Gulu and Mbarara Zonal offices operationalised	221003 Staff Training	23,063
		221009 Welfare and Entertainment	3,200
		227001 Travel inland	405,789

Vote: 143 Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 05 District Statistics and Capacity Building

55 Districts disseminating data at grassroots level using the estimates for planning chart	27 Districts disseminating data at grassroots level using the estimates for planning chart
15 In-house training sessions conducted	10 In-house training sessions conducted I improved data management

Reasons for Variation in performance

No Major Variation in the planned outputs

Total	1,040,899
Wage Recurrent	461,222
Non Wage Recurrent	579,677
NTR	0

Programme 06 Information Technology Services

Outputs Provided

Output: 14 5505 National statistical system database maintained

IT infrastructure developed	IT infrastructure developed	Item	Spent
Ubos Integrated data base designed	Ubos Integrated data base designed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	515,155
ICT Strategy developed and reviewed	ICT Strategy developed and reviewed	212201 Social Security Contributions	50,919
IT infrastructure and Services upgraded and maintained	IT infrastructure and Services upgraded and maintained	221003 Staff Training	51,396
Local and regional trainings undertaken	Local and regional trainings undertaken	221008 Computer supplies and Information Technology (IT)	306,406
Supervision of the Entebbe activities done	Routine Servicing of the Kampala & Entebbe UPS done	221009 Welfare and Entertainment	7,999
Routine Servicing of the Kampala & Entebbe UPS done	Disaster recovery equipments installed	222001 Telecommunications	99,939
		225001 Consultancy Services- Short term	12,916
		227001 Travel inland	8,400
		227002 Travel abroad	20,739
		227004 Fuel, Lubricants and Oils	7,316

Reasons for Variation in performance

Most Planned activities for the Quater were implemented

Total	1,083,105
Wage Recurrent	515,155
Non Wage Recurrent	567,951
NTR	0

Programme 07 Administrative Services

Outputs Provided

Vote: 143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 Administrative Services

Output: 14 5506 Statistical Coordination and Administrative Support Services

		Item	Spent
Provision of medical treatment staff and their 4 dependants	Salaries payment	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,549,097
Annual staff appraisal	Payment of allowances		
Staff training	Payment for medical services	211103 Allowances	66,921
Staff recruitment	Recruitment of staff	212101 Social Security Contributions	152,843
Plant, property and equipment maintenance	Procurement of newspapers	213001 Medical expenses (To employees)	179,546
Development of Asset Register	Rent and rates payments	221001 Advertising and Public Relations	5,880
Fleet maintenance	Postage	221002 Workshops and Seminars	20,000
	Travel abroad	221003 Staff Training	30,123
	Fuel purchase	221007 Books, Periodicals & Newspapers	18,618
	Maintenance of vehicles and other equipments	221009 Welfare and Entertainment	63,044
		221012 Small Office Equipment	6,561
		221017 Subscriptions	1,500
		222001 Telecommunications	23,560
		222002 Postage and Courier	4,347
		223004 Guard and Security services	111,798
		223005 Electricity	268,932
		223006 Water	17,203
		226001 Insurances	67,148
		227002 Travel abroad	38,248
		227004 Fuel, Lubricants and Oils	170,013
		228001 Maintenance - Civil	99,431
		228002 Maintenance - Vehicles	209,390
		228003 Maintenance – Machinery, Equipment & Furniture	57,820
		Total	3,162,021
		Wage Recurrent	1,549,097
		Non Wage Recurrent	1,612,925
		NTR	0

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	Continuous/easy access to UBOS products through multiple channels	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	287,108
Increased visibility, diversification and use of UBOS products and programmes	Increased visibility, diversification and use of UBOS products and programmes	212101 Social Security Contributions	28,278
		221001 Advertising and Public Relations	32,402
		221002 Workshops and Seminars	8,030
		227002 Travel abroad	7,698
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 (09)		
Exhibition reports (stakeholder contacts, feedback and information)	Exhibition reports (stakeholder contacts, feedback and information)		

Vote: 143 Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 08 Communication and Public Relations

requirements)	requirements)
Operational Online Public Access Catalogue	Operational Online Public Access Catalogue

Reasons for Variation in performance

No major Variation on the planned outputs

Total	369,318
Wage Recurrent	287,108
Non Wage Recurrent	82,209
NTR	0

Programme 09 Financial Services

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

Budget for Financial Year 2016/17 prepared	The budget 2015/16 implimented	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	315,489
The budget 2015/16 implemented	Have in place a dedicated IFMS system	211103 Allowances	86,217
Have in place a dedicated IFMS system	Have in place a dedicated Solomon system	212101 Social Security Contributions	31,609
Have in place a dedicated Solomon system	Quarter 3 2015/16 financial reports briefs prepared	221002 Workshops and Seminars	271,085
Quarterly 2015/16 financial reports briefs prepared	Accountabilities	221003 Staff Training	35,556
Final accounts and annual financial reports prepared	Salaries Paid	221008 Computer supplies and Information Technology (IT)	6,646
Accountabilities attached		221011 Printing, Stationery, Photocopying and Binding	43,001
Salaries Paid		221016 IFMS Recurrent costs	65,500
		227001 Travel inland	406,299
		227002 Travel abroad	28,360

Reasons for Variation in performance

No Major Variations in the planned activites

Total	1,311,860
Wage Recurrent	315,489
Non Wage Recurrent	996,372
NTR	0

Programme 10 Internal Audit Services

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

Vote: 143 Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 10 Internal Audit Services

		Item	Spent
Quarterly audit reports.	Quarterly audit reports.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	183,024
Financial Audits	Financial Audits	212101 Social Security Contributions	17,992
Review of control policies	Review of control policies	221003 Staff Training	10,306
Verification of Non Current Assets and Asset Register	Verification of Non Current Assets and Asset Register	227001 Travel inland	176,550
		227002 Travel abroad	11,612
Budget Performance Monitoring and Controls	Budget Performance Monitoring and Controls		
Departmental Performance Audit audits conducted	Departmental Performance Audit audits conducted		
Continuous transaction reviews	Continuous transaction reviews		
Special audits and Investigations	Special audits and Investigations		
Reviews of Financial and Non Financial Reports	Reviews of Financial and Non Financial Reports		
Human Resources and Payroll Audits conducted	Human Resources and Payroll Audits conducted		
Transport and Vehicles Audits conducted	Transport and Vehicles Audits conducted		
Governance and Processes reviews conducted	Governance and Processes reviews conducted		

Reasons for Variation in performance

No Major variations in the planned activities

Total	399,484
Wage Recurrent	183,024
Non Wage Recurrent	216,460
NTR	0

Programme 11 Social Economic Surveys

Outputs Provided

Output: 14 5502 Population and Social Statistics indicators

		Item	Spent
GGuidelines for conducting Household Surveys Developed	Guidelines for conducting Household Surveys Developed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	484,551
Pilot Manpower Survey report Produced	Pilot Manpower Survey progressive report Produced	212101 Social Security Contributions	49,040
		221001 Advertising and Public Relations	3,100
Uganda National Panel Survey Report produced	Uganda National Panel Survey Report produced	221002 Workshops and Seminars	75,168
		221008 Computer supplies and Information Technology (IT)	729
Progress Report for the Uganda National Panel Survey Report waves V	Progress Report for the Uganda National Panel Survey Report waves V	221009 Welfare and Entertainment	1,000

Vote: 143 Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 11 Social Economic Surveys

produced	produced	221011 Printing, Stationery, Photocopying and Binding	9,581
Progress Report for the National Service Delivery Survey produced	Progress Report for the National Service Delivery Survey produced	222001 Telecommunications	4,850
		226001 Insurances	36,974
Progress Report for the post Enumeration Survey produced	Progress Report for the post Enumeration Survey produced	227001 Travel inland	560,050
		227004 Fuel, Lubricants and Oils	27,209
Data requests from stakeholders addressed	Data requests from stakeholders addressed	228002 Maintenance - Vehicles	40,087

Reasons for Variation in performance

No Major Variation in the planned outputs

Total	1,320,438
Wage Recurrent	484,551
Non Wage Recurrent	835,887
NTR	0

Programme 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 14 5503 Industrial and Agricultural indicators

Monthly Producer Prices (Released Quarterly)	Monthly Producer Prices (Released Quarterly)	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	256,454
Monthly Producer Price Indices (Released Quarterly)	Monthly Producer Price Indices (Released Quarterly)	212101 Social Security Contributions	25,200
		221002 Workshops and Seminars	34,000
Quarterly Estimates of Slaughters	Quarterly Estimates of Slaughters	221011 Printing, Stationery, Photocopying and Binding	748
Quarterly Estimates of Fish Catch Output	Quarterly Estimates of Fish Catch Output	227001 Travel inland	1,234,028
		227002 Travel abroad	10,551
Environment Waste Statistics	Environment Waste Statistics		
Annual Estimates of Crop and Livestock Production Statistics,	Annual Estimates of Crop and Livestock Production Statistics,		
Annual updates of Agricultural and related statistics uploaded onto the country statistics website.	Progressive Report on Annual updates of Agricultural and related statistics uploaded onto the country statistics website.		

Reasons for Variation in performance

No Major variation in the planned activities

Total	1,567,269
Wage Recurrent	256,454
Non Wage Recurrent	1,310,814

Vote: 143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 12 Agriculture and Environmental Statistics

Programme 13 Geo - Information Services

Outputs Provided

Output: 14 5502 Population and Social Statistics indicators

		Item	Spent
Digitized Enumeration Area Level GIS Layers	Digitized Enumeration Area Level GIS Layers	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	242,572
Revised Enumeration Area National Geographic Frame	Revised Enumeration Area National Geographic Frame	212101 Social Security Contributions	23,881
Revised Enumeration Area Map Database	Revised Enumeration Area Map Database	221001 Advertising and Public Relations	10,686
		221002 Workshops and Seminars	150
		221008 Computer supplies and Information Technology (IT)	10,998
Creation of Web-Based Map Services using Geospatial Open-Source Technology in-line NSS	Creation of Web-Based Map Services using Geospatial Open-Source Technology in-line NSS	227001 Travel inland	69,215
Improved Geo-Information Services Support to UBOS Directorates/Division, MDAs and other NSS users	Improved Geo-Information Services Support to UBOS Directorates/Division, MDAs and other NSS users		

Reasons for Variation in performance

All planned activities are on course

Total	357,501
Wage Recurrent	242,572
Non Wage Recurrent	114,929
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.	Contract for renovation signed and some work to commence in May 2016.	312101 Non-Residential Buildings	1,116,992
	Extent of Cracking building assessed and light work to commence soon	312104 Other Structures	2,200

Reasons for Variation in performance

No major variation in the planned activities

Total	1,119,192
GoU Development	1,119,192

Vote: 143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0045 Support to UBOS

External Financing	0
NTR	0

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

Vehicles for operations procured	A Total of 15 Vehicles procured have been delivered and are in the field.	Item 312201 Transport Equipment	Spent 1,673,443
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Reasons for Variation in performance

All expected outputs delivered

Total	1,673,443
GoU Development	1,673,443
External Financing	0
NTR	0

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

Data/Training center is equipt with computers	The Data Recovery equipments have been procured and instalillation on course	Item 312202 Machinery and Equipment	Spent 566,096
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Reasons for Variation in performance

All activities are on Course

Total	566,096
GoU Development	566,096
External Financing	0
NTR	0

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

Furniture for training/data center procured	After the Review in Qtr 3 We concluded most of the planned procurments in the Quarter of FY 2015/16	Item 312203 Furniture & Fixtures	Spent 17,659
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Reasons for Variation in performance

No Major Variations in the Planned activities

Total	17,659
GoU Development	17,659
External Financing	0
NTR	0

Vote: 143 Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 1455 Statistical production and Services

Development Projects

Project 0045 Support to UBOS

Outputs Provided

Output: 14 5502 Population and Social Statistics indicators

Manpower Survey carried out.	A Progressive Report on Manpower survey is in place	<i>Item</i> 227001 Travel inland	<i>Spent</i> 3,686,756
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Reasons for Variation in performance

No major variation in the planned activities

Total	3,686,756
<i>GoU Development</i>	3,686,756
<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

Compilation, analysis of the census enumeration data concluded	Compilation, analysis of the census enumeration data concluded	<i>Item</i> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<i>Spent</i> 1,649,456
Launch of census final results	Launched the census final results	212101 Social Security Contributions	168,000
Data entrants paid their salary		221001 Advertising and Public Relations	148,168
		221002 Workshops and Seminars	859,426
		221009 Welfare and Entertainment	149,611
		221011 Printing, Stationery, Photocopying and Binding	435,234
		221012 Small Office Equipment	25,869
		223005 Electricity	212,713
		223006 Water	17,258
		226001 Insurances	19,092
		227001 Travel inland	715,665
		227004 Fuel, Lubricants and Oils	265,320
		228002 Maintenance - Vehicles	113,554
		Total	5,648,297
		<i>GoU Development</i>	5,648,297
		<i>External Financing</i>	0
		<i>NTR</i>	0

GRAND TOTAL	29,584,424
<i>Wage Recurrent</i>	6,460,567
<i>Non Wage Recurrent</i>	10,412,414
<i>GoU Development</i>	12,711,443
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 143 Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

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

		<i>Item</i>	<i>Spent</i>
Urban unemployment rate	Urban unemployment rate	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	171,092
Sub- national Population projections	Sub- national Population projections	211103 Allowances	116,552
Tourism statistics	Tourism statistics	212101 Social Security Contributions	17,851
		221002 Workshops and Seminars	30,597
		221011 Printing, Stationery, Photocopying and Binding	1,225
		227004 Fuel, Lubricants and Oils	1,473
		Total	338,789
		Wage Recurrent	171,092
		Non Wage Recurrent	167,697
		NTR	0

Programme 02 Macro economic statistics

Outputs Provided

Output: 14 5501 Economic statistical indicators

		<i>Item</i>	<i>Spent</i>
CPI and inflation Estimates produced	CPI and inflation Estimates produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	257,704
Quarterly and Annual GDP Estimates produced	Quarterly and Annual GDP Estimates produced	211103 Allowances	146,000
Monthly Import and Export Statistics produced	Monthly Import and Export Statistics produced	212101 Social Security Contributions	26,783
		213001 Medical expenses (To employees)	17,000
		221001 Advertising and Public Relations	12,427
Monthly & Annual Informal Cross Border Trade Statistics report produced	Monthly & Annual Informal Cross Border Trade Statistics report produced	221002 Workshops and Seminars	63,272
		221003 Staff Training	48,243
Monthly Government Finance Statistics produced	Monthly Government Finance Statistics produced	221008 Computer supplies and Information Technology (IT)	232
		221009 Welfare and Entertainment	8,045
2014/15 GDP (Revised)	2014/15 GDP (Revised)	221011 Printing, Stationery, Photocopying and Binding	150
2015 Statistical Abstract produced	2015 Statistical Abstract produced	227001 Travel inland	220,934
2015/16 Preliminary GDP Estimates	2015/16 Preliminary GDP Estimates	227002 Travel abroad	21,817
		227004 Fuel, Lubricants and Oils	264
QGDG Estimates for the year 2015/16 and revisions for earlier quarters	QGDG Estimates for the year 2015/16 and revisions for earlier quarters	228002 Maintenance - Vehicles	8,112
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 produced		
Matrices of Event for monthly CPI produced	Matrices of Event for monthly CPI produced		

Vote: 143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 02 Macro economic statistics

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

Reasons for Variation in performance

There were minor changes on the activity outputs that did not greatly affect the general work plan

Total	830,983
Wage Recurrent	257,704
Non Wage Recurrent	573,279
NTR	0

Programme 03 Business and Industry Statistics

Outputs Provided

Output: 14 5503 Industrial and Agricultural indicators

	3rd Quarter price indices released	Item	Spent
3rd Quarter price indices released	Monthly Indices released	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	168,822
Monthly Indices released		212101 Social Security Contributions	17,557
Trainings attended		221002 Workshops and Seminars	5,960
		221003 Staff Training	42,248
		221008 Computer supplies and Information Technology (IT)	15,417
		221009 Welfare and Entertainment	1,874
		221012 Small Office Equipment	690
		222001 Telecommunications	1,216
		227001 Travel inland	180,431
		227002 Travel abroad	14,523
		228002 Maintenance - Vehicles	1,003
		Total	449,742
		Wage Recurrent	168,822
		Non Wage Recurrent	280,920
		NTR	0

Programme 04 Statistical Coordination Services

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

Vote: 143 Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 04 Statistical Coordination Services

		Item	Spent
The Bureau will continue with the following outputs most of which are in progress;	The Bureau will continue with the following outputs most of which are in progress;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	123,969
		211103 Allowances	12,370
MDAs under the Plan for National Statistical Development (PNSD) technically supported	MDAs under the Plan for National Statistical Development (PNSD) technically supported	212101 Social Security Contributions	12,893
		221002 Workshops and Seminars	99,819
		221003 Staff Training	7,520
Mainstreaming Gender Statistics in MDAs done.	Mainstreaming Gender Statistics in MDAs done.	221008 Computer supplies and Information Technology (IT)	704
		221011 Printing, Stationery, Photocopying and Binding	2,123
Statistical Standard tools and protocols developed.	Statistical Standard tools and protocols developed.	222001 Telecommunications	1,596
Three Statistical Research papers produced.	Three Statistical Research papers produced.	227001 Travel inland	38,604
		227004 Fuel, Lubricants and Oils	346
MDA Indicators - Self Assessed and 8 Indicators audited	MDA Indicators - Self Assessed and 8 Indicators audited		
Gender statistics development improved across the NSS	Gender statistics development improved across the NSS		
Core Statistical Programmes monitored and evaluated	Core Statistical Programmes monitored and evaluated		

Reasons for Variation in performance

Most of the planned activities were implemented

Total	299,944
Wage Recurrent	123,969
Non Wage Recurrent	175,975
NTR	0

Programme 05 District Statistics and Capacity Building

Outputs Provided

Output: 14 5504 District Statistics and Capacity Building

		Item	Spent
The Bureau will continue with the following output activities:	New approach to the implementation of CIS rolled to other districts	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	154,774
New approach to the implementation of CIS rolled to other districts	39 Districts supported to complete administrative data	212101 Social Security Contributions	15,910
		221001 Advertising and Public Relations	12,907
49 Districts supported to complete administrative data	21 districts supported to develop LG statistics through launching of the harmonised data base	221003 Staff Training	11,303
	Gulu and Mbarara Zonal offices operationalised	221009 Welfare and Entertainment	2,732
25 districts supported to develop LG statistics through launching of the harmonised data base		227001 Travel inland	218,126
Gulu and Mbarara Zonal offices operationalised	27 Districts disseminating data at grassroots level using the estimates for planning chart		
50 Districts disseminating data at	10 In-house training sessions		

Vote: 143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 05 District Statistics and Capacity Building

grassroots level using the estimates for planning chart conducted I improved data management

15 In-house training sessions
conducted I improved data
management

Reasons for Variation in performance

No Major Variation in the planned outputs

Total	415,753
<i>Wage Recurrent</i>	154,774
<i>Non Wage Recurrent</i>	260,979
<i>NTR</i>	0

Programme 06 Information Technology Services

Outputs Provided

Output: 14 5505 National statistical system database maintained

		<i>Item</i>	<i>Spent</i>
Continue with the following Outputs;	IT infrastructure developed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	171,104
IT infrastructure developed	Ubos Integrated data base designed	212201 Social Security Contributions	34,405
Ubos Integrated data base designed	ICT Strategy developed and reviewed	221003 Staff Training	33,248
ICT Strategy developed and reviewed	IT infrastructure and Services upgraded and maintained	221008 Computer supplies and Information Technology (IT)	196,245
IT infrastructure and Services upgraded and maintained	Local and regional trainings undertaken	221009 Welfare and Entertainment	6,469
Local and regional trainings undertaken	Routine Servicing of the Kampala & Entebbe UPS done	222001 Telecommunications	33,274
Supervision of the Entebbe activities done	Disaster recovery equipments installed	225001 Consultancy Services- Short term	4,936
Routine Servicing of the Kampala & Entebbe UPS done		227001 Travel inland	6,443
		227002 Travel abroad	15,077
		227004 Fuel, Lubricants and Oils	5,560

Reasons for Variation in performance

Most Planned activities for the Quater were implemented

Total	506,762
<i>Wage Recurrent</i>	171,104
<i>Non Wage Recurrent</i>	335,657
<i>NTR</i>	0

Programme 07 Administrative Services

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

Vote: 143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 07 Administrative Services

		Item	Spent
Salaries payment	Salaries payment		
Payment of allowances	Payment of allowances	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	516,725
Payment for medical services	Payment for medical services		
Recruitment of staff	Recruitment of staff	211103 Allowances	22,795
Procurement of newspapers	Procurement of newspapers	212101 Social Security Contributions	53,702
Rent and rates payments	Rent and rates payments	213001 Medical expenses (To employees)	4,564
Postage	Postage	221001 Advertising and Public Relations	2,400
Travel abroad	Travel abroad	221002 Workshops and Seminars	19,053
Fuel purchase	Fuel purchase	221003 Staff Training	20,283
Maintenance of vehicles and other equipments	Maintenance of vehicles and other equipments	221007 Books, Periodicals & Newspapers	10,363
		221009 Welfare and Entertainment	9,494
		221012 Small Office Equipment	3,760
		221017 Subscriptions	1,500
		222001 Telecommunications	14,440
		222002 Postage and Courier	3,133
		223004 Guard and Security services	41,477
		223005 Electricity	160,932
		223006 Water	7,603
		226001 Insurances	54,155
		227002 Travel abroad	22,793
		227004 Fuel, Lubricants and Oils	59,789
		228001 Maintenance - Civil	39,189
		228002 Maintenance - Vehicles	72,668
		228003 Maintenance – Machinery, Equipment & Furniture	13,532
		Total	1,154,348
		Wage Recurrent	516,725
		Non Wage Recurrent	637,622
		NTR	0

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	Continuous/easy access to UBOS products through multiple channels	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	95,535
Increased visibility, diversification and use of UBOS products and programmes	Increased visibility, diversification and use of UBOS products and programmes	212101 Social Security Contributions	9,936
		221001 Advertising and Public Relations	23,900
		221002 Workshops and Seminars	5,237
		227002 Travel abroad	2,898
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 (09)		
Exhibition reports (stakeholder contacts, feedback and information requirements)	Exhibition reports (stakeholder contacts, feedback and information requirements)		

Vote: 143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 08 Communication and Public Relations

Operational Online Public Access Catalogue	Operational Online Public Access Catalogue
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Reasons for Variation in performance

No major Variation on the planned outputs

Total	137,505
Wage Recurrent	95,535
Non Wage Recurrent	41,971
NTR	0

Programme 09 Financial Services

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

The budget 2015/16 implimented	The budget 2015/16 implimented	<i>Item</i>	<i>Spent</i>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	101,370
Have in place a dedicated IFMS system	Have in place a dedicated IFMS system	211103 Allowances	49,462
Have in place a dedicated Solomon system	Have in place a dedicated Solomon system	212101 Social Security Contributions	11,106
		221002 Workshops and Seminars	185,976
		221003 Staff Training	11,515
Quarter 3 2015/16 financial reports briefs prepared	Quarter 3 2015/16 financial reports briefs prepared	221008 Computer supplies and Information Technology (IT)	4,996
Accountabilities Salaries Paid	Accountabilities Salaries Paid	221011 Printing, Stationery, Photocopying and Binding	23,668
		221016 IFMS Recurrent costs	7,895
		227001 Travel inland	142,948
		227002 Travel abroad	18,760

Reasons for Variation in performance

No Major Variations in the planned activites

Total	557,697
Wage Recurrent	101,370
Non Wage Recurrent	456,326
NTR	0

Programme 10 Internal Audit Services

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

Vote: 143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 10 Internal Audit Services

		Item	Spent
Quarterly audit reports.	Quarterly audit reports.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,785
Financial Audits	Financial Audits	212101 Social Security Contributions	6,322
Review of control policies	Review of control policies	221003 Staff Training	2,500
Verification of Non Current Assets and Asset Register	Verification of Non Current Assets and Asset Register	227001 Travel inland	109,987
		227002 Travel abroad	6,806
Budget Performance Monitoring and Controls	Budget Performance Monitoring and Controls		
Departmental Performance Audit audits conducted	Departmental Performance Audit audits conducted		
Continuous transaction reviews	Continuous transaction reviews		
Special audits and Investigations	Special audits and Investigations		
Reviews of Financial and Non Financial Reports	Reviews of Financial and Non Financial Reports		
Human Resources and Payroll Audits conducted	Human Resources and Payroll Audits conducted		
Transport and Vehicles Audits conducted	Transport and Vehicles Audits conducted		
Governance and Processes reviews conducted	Governance and Processes reviews conducted		

Reasons for Variation in performance

No Major variations in the planned activities

Total	186,399
Wage Recurrent	60,785
Non Wage Recurrent	125,614
NTR	0

Programme 11 Social Economic Surveys

Outputs Provided

Output: 14 5502 Population and Social Statistics indicators

		Item	Spent
Guidelines for conducting Household Surveys Developed	Guidelines for conducting Household Surveys Developed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	152,301
Pilot Manpower Survey report Produced	Pilot Manpower Survey progressive report Produced	212101 Social Security Contributions	17,230
		221001 Advertising and Public Relations	3,100
Uganda National Panel Survey Report produced	Uganda National Panel Survey Report produced	221002 Workshops and Seminars	42,357
		221008 Computer supplies and Information Technology (IT)	729
Progress Report for the Uganda National Panel Survey Report waves V	Progress Report for the Uganda National Panel Survey Report waves V	221009 Welfare and Entertainment	790

Vote: 143 Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 11 Social Economic Surveys

produced	produced	221011 Printing, Stationery, Photocopying and Binding	4,826
Progress Report for the National Service Delivery Survey produced	Progress Report for the National Service Delivery Survey produced	222001 Telecommunications	3,686
		226001 Insurances	24,974
Progress Report for the post Enumeration Survey produced	Progress Report for the post Enumeration Survey produced	227001 Travel inland	325,081
		227004 Fuel, Lubricants and Oils	17,992
Data requests from stakeholders addressed	Data requests from stakeholders addressed	228002 Maintenance - Vehicles	20,490

Reasons for Variation in performance

No Major Variation in the planned outputs

Total	613,556
Wage Recurrent	152,301
Non Wage Recurrent	461,255
NTR	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)	Monthly Producer Prices (Released Quarterly)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	85,135
Monthly Producer Price Indices (Released Quarterly)	Monthly Producer Price Indices (Released Quarterly)	212101 Social Security Contributions	8,854
Quarterly Estimates of Slaughters	Quarterly Estimates of Slaughters	221002 Workshops and Seminars	27,503
Quarterly Estimates of Fish Catch Output	Quarterly Estimates of Fish Catch Output	221011 Printing, Stationery, Photocopying and Binding	748
		227001 Travel inland	188,376
		227002 Travel abroad	2,693
Environment Waste Statistics	Environment Waste Statistics		
Annual Estimates of Crop and Livestock Production Statistics,	Annual Estimates of Crop and Livestock Production Statistics,		
Annual updates of Agricultural and related statistics uploaded onto the country statistics website.	Progressive Report on Annual updates of Agricultural and related statistics uploaded onto the country statistics website.		

Reasons for Variation in performance

No Major variation in the planned activities

Total	313,309
Wage Recurrent	85,135
Non Wage Recurrent	228,174

Vote: 143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 12 Agriculture and Environmental Statistics

NTR

0

Programme 13 Geo - Information Services

Outputs Provided

Output: 14 5502 Population and Social Statistics indicators

		<i>Item</i>	<i>Spent</i>
Digitized Enumeration Area Level GIS Layers	Digitized Enumeration Area Level GIS Layers	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	80,678
Revised Enumeration Area National Geographic Frame	Revised Enumeration Area National Geographic Frame	212101 Social Security Contributions	8,391
		221001 Advertising and Public Relations	7,013
Revised Enumeration Area Map Database	Revised Enumeration Area Map Database	221002 Workshops and Seminars	150
		221008 Computer supplies and Information Technology (IT)	6,998
Creation of Web-Based Map Services using Geospatial Open-Source Technology in-line NSS	Creation of Web-Based Map Services using Geospatial Open-Source Technology in-line NSS	227001 Travel inland	52,527
Improved Geo-Information Services Support to UBOS Directorates/Division, MDAs and other NSS users	Improved Geo-Information Services Support to UBOS Directorates/Division, MDAs and other NSS users		

Reasons for Variation in performance

All planned activities are on course

Total	155,757
Wage Recurrent	80,678
Non Wage Recurrent	75,079
NTR	0

Development Projects

Project 0045 Support to UBOS

Capital Purchases

Output: 14 5572 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Entebbe Offices renovated for data and training center, Repair of Cracking buildings at statistics	Contract for renovation signed and some work to commence in May 2016.	312101 Non-Residential Buildings	175,869
	Extent of Cracking building assessed and light work to commence soon	312104 Other Structures	2,200

Reasons for Variation in performance

No major variation in the planned activities

Total	178,069
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Vote: 143 Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1455 Statistical production and Services

Development Projects

Project 0045 Support to UBOS

<i>GoU Development</i>	178,069
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Conclude the Procurement of the 13th PickUp	A Total of 15 Vehicles procured have been delivered and are in the field.	312201 Transport Equipment	12,315

Reasons for Variation in performance

All expected outputs delivered

Total	12,315
<i>GoU Development</i>	12,315
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Complete Data/Training center processes to equip it with computers. A review is being done and a Progressive report will be in place	The Data Recovery equipments have been procured and installation on course	312202 Machinery and Equipment	8,519

Reasons for Variation in performance

All activities are on Course

Total	8,519
<i>GoU Development</i>	8,519
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
After the Review in Qtr 3 We expect to concluded most of the planned procurments in the Last Quarter of FY 2015/16	After the Review in Qtr 3 We concluded most of the planned procurments in the Quarter of FY 2015/16	312203 Furniture & Fixtures	1,550

Reasons for Variation in performance

No Major Variations in the Planned activities

Total	1,550
<i>GoU Development</i>	1,550

Vote: 143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

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

Vote Function: 1455 Statistical production and Services

Development Projects

Project 0045 Support to UBOS

<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 Data Collection to be continued in the Quarter 3. A Progressive Report will be drafted	A Progressive Report on Manpower survey is in place	227001 Travel inland	1,216,835

Reasons for Variation in performance

No major variation in the planned activities

Total	1,216,835
<i>GoU Development</i>	1,216,835
<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>
Finanlize the Preparations for the Launch of Census Final Results in Quarter 4	Finanlized the Preparations for the Launch of Census Final Results and Final Result s were released.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	549,456
	The detailed Disemination will also be done in Quarter 4	212101 Social Security Contributions	115,424
		221001 Advertising and Public Relations	132,989
		221002 Workshops and Seminars	37,296
		221009 Welfare and Entertainment	34,692
		221011 Printing, Stationery, Photocopying and Binding	152,327
		221012 Small Office Equipment	3,400
		223005 Electricity	68,549
		223006 Water	5,991
		226001 Insurances	19,092
		227001 Travel inland	250
		227004 Fuel, Lubricants and Oils	85,713
		228002 Maintenance - Vehicles	25,013

Reasons for Variation in performance

No Major Variation on the Planned Activities

Total	1,230,191
<i>GoU Development</i>	1,230,191
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		GRAND TOTAL	8,608,021
		<i>Wage Recurrent</i>	2,139,994
		<i>Non Wage Recurrent</i>	3,820,548
		<i>GoU Development</i>	2,647,479
		<i>External Financing</i>	0
		<i>NTR</i>	0

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: 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	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	-1,657	171,092	169,435
	211103 Allowances	44,738	0	44,738
Sub- national Population projections	212101 Social Security Contributions	0	17,737	17,737
	221002 Workshops and Seminars	21,483	0	21,483
Tourism statistics	221005 Hire of Venue (chairs, projector, etc)	4,300	0	4,300
	221011 Printing, Stationery, Photocopying and Binding	48,692	0	48,692
	227004 Fuel, Lubricants and Oils	389	28,880	29,269
	Total	117,945	217,709	335,654
	Wage Recurrent	-1,657	171,092	169,435
	Non Wage Recurrent	119,601	46,617	166,218
	NTR	0	0	0

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)	0	257,531	257,531
	211103 Allowances	62	160,200	160,262
Quarterly and Annual GDP Estimates produced	212101 Social Security Contributions	0	26,783	26,783
Monthly Import and Export Statistics produced	213001 Medical expenses (To employees)	14,200	0	14,200
	221001 Advertising and Public Relations	6,603	0	6,603
Monthly & Annual Informal Cross Border Trade Statistics report produced	221002 Workshops and Seminars	1,836	0	1,836
	221003 Staff Training	11,757	0	11,757
	221008 Computer supplies and Information Technology (IT)	6,602	0	6,602
Monthly Government Finance Statistics produced	221009 Welfare and Entertainment	97	0	97
	221011 Printing, Stationery, Photocopying and Binding	53,750	0	53,750
2014/15 GDP (Revised)	227001 Travel inland	-26,208	1,933,680	1,907,472
	227002 Travel abroad	8,583	0	8,583
2015 Statistical Abstract produced	227004 Fuel, Lubricants and Oils	48	0	48
	228002 Maintenance - Vehicles	24,924	0	24,924
	Total	102,254	2,378,194	2,480,448
	Wage Recurrent	0	257,531	257,531
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				

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: 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

National Summary Data Page (NSDP) and
Advance Release Calendar (ARCs) updated

<i>Non Wage Recurrent</i>	102,254	2,120,664	2,222,917
<i>NTR</i>	0	0	0

Programme 03 Business and Industry Statistics

Outputs Provided

Output: 14 5503 Industrial and Agricultural indicators

	Item	Balance b/f	New Funds	Total
Third party purchase	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	168,822	168,822
	212101 Social Security Contributions	0	17,557	17,557
Workshop and seminars	221002 Workshops and Seminars	47,308	0	47,308
	221003 Staff Training	41	0	41
4th Quarter price indices released	221008 Computer supplies and Information Technology (IT)	10,733	0	10,733
Monthly Indices released	221009 Welfare and Entertainment	70	0	70
	221011 Printing, Stationery, Photocopying and Binding	13,025	0	13,025
Salaries paid	221012 Small Office Equipment	3,255	0	3,255
	225001 Consultancy Services- Short term	7,611	0	7,611
	226001 Insurances	700	0	700
	227001 Travel inland	15	1,848,057	1,848,072
	228002 Maintenance - Vehicles	14,197	0	14,197
	Total	96,956	2,034,436	2,131,392
	<i>Wage Recurrent</i>	0	168,822	168,822
	<i>Non Wage Recurrent</i>	96,956	1,865,614	1,962,570
	<i>NTR</i>	0	0	0

Programme 04 Statistical Coordination Services

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

	Item	Balance b/f	New Funds	Total
MDAs under the Plan for National Statistical Development (PNSD) technically supported	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	123,969	123,969
	211103 Allowances	1,246	0	1,246
	212101 Social Security Contributions	0	12,893	12,893
Mainstreaming Gender Statistics in MDAs done.	221003 Staff Training	30,430	0	30,430
	221005 Hire of Venue (chairs, projector, etc)	3,560	0	3,560
Statistical Standard tools and protocols developed.	221008 Computer supplies and Information Technology (IT)	1,796	0	1,796
	221011 Printing, Stationery, Photocopying and Binding	12,366	0	12,366
	221012 Small Office Equipment	1,033	0	1,033
Three Statistical Research papers produced.	225001 Consultancy Services- Short term	12,400	0	12,400
MDA Indicators - Self Assessed and 8 Indicators audited	227001 Travel inland	-1,788	20,000	18,212
	227004 Fuel, Lubricants and Oils	1,354	0	1,354
	228002 Maintenance - Vehicles	900	0	900
Gender statistics development improved across the NSS	Total	52,388	156,861	209,250
	<i>Wage Recurrent</i>	0	123,969	123,969
Core Statistical Programmes monitored and evaluated	<i>Non Wage Recurrent</i>	52,388	32,893	85,281
	<i>NTR</i>	0	0	0

Programme 05 District Statistics and Capacity Building

Outputs Provided

Vote: 143

Uganda Bureau of Statistics

QUARTER 4: 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

Output: 14 5504 District Statistics and Capacity Building

	Item	Balance b/f	New Funds	Total
New approach to the implementation of CIS rolled to other districts	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	-2,275	152,982	150,708
	212101 Social Security Contributions	0	15,910	15,910
	221002 Workshops and Seminars	20,301	0	20,301
We expect to cover 16 Districts supported to complete administrative data	221003 Staff Training	6,937	0	6,937
	221008 Computer supplies and Information Technology (IT)	4,094	0	4,094
14 districts supported to developed LG statistics through launching of the harmonised data base	221009 Welfare and Entertainment	0	0	0
	221011 Printing, Stationery, Photocopying and Binding	27,596	0	27,596
Gulu and Mbarara Zonal offices operationalised	227001 Travel inland	139	376,000	376,139
	227002 Travel abroad	15,200	0	15,200
2 Districts disseminating data at grassroots level using the estimates for planning chart	228001 Maintenance - Civil	101	0	101
	228002 Maintenance - Vehicles	448	0	448
Concluded the In-house training sessions.	Total	72,541	544,893	617,434
	Wage Recurrent	-2,275	152,982	150,708
	Non Wage Recurrent	74,816	391,910	466,726
	NTR	0	0	0

Programme 06 Information Technology Services

Outputs Provided

Output: 14 5505 National statistical system database maintained

	Item	Balance b/f	New Funds	Total
IT infrastructure developed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	921	172,025	172,946
	212201 Social Security Contributions	0	17,891	17,891
Ubos Integrated data base designed	221007 Books, Periodicals & Newspapers	1,700	0	1,700
	221008 Computer supplies and Information Technology (IT)	23,184	0	23,184
ICT Strategy developed and reviewed	221009 Welfare and Entertainment	1	0	1
IT infrastructure and Services upgraded and maintained	221017 Subscriptions	500	0	500
	225001 Consultancy Services- Short term	42,884	0	42,884
	227002 Travel abroad	2,891	0	2,891
Local and regional trainings undertaken	228003 Maintenance – Machinery, Equipment & Furniture	6,080	0	6,080
Supervision of the Entebbe activities done	Total	102,379	189,916	292,295
	Wage Recurrent	921	172,025	172,946
Routine Servicing of the Kampala & Entebbe UPS done	Non Wage Recurrent	101,458	17,891	119,349
	NTR	0	0	0

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)	-9	516,363	516,354
Payment of allowances	211103 Allowances	6,655	20,400	27,055
Payment for medical services	212101 Social Security Contributions	0	53,702	53,702
Procurement of newspapers	221001 Advertising and Public Relations	8,652	0	8,652
Renr and rates payments	221003 Staff Training	10,877	0	10,877
Pastage	221007 Books, Periodicals & Newspapers	16,387	0	16,387
Fuel purchase	221012 Small Office Equipment	5,639	0	5,639
Maintenance of vehicles and other equipments	221017 Subscriptions	3,840	0	3,840
Travel abroad	222002 Postage and Courier	3,653	0	3,653

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: 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 07 Administrative Services

223004 Guard and Security services	16,962	0	16,962
223005 Electricity	24,068	0	24,068
223006 Water	12,397	0	12,397
227002 Travel abroad	26,152	0	26,152
228001 Maintenance - Civil	141	0	141
228002 Maintenance - Vehicles	6,331	0	6,331
228003 Maintenance – Machinery, Equipment & Furniture	103,980	0	103,980
Total	350,704	590,464	941,169
Wage Recurrent	-9	516,363	516,354
Non Wage Recurrent	350,713	74,102	424,815
NTR	0	0	0

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	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	-504	95,535	95,031
	212101 Social Security Contributions	0	9,936	9,936
	221001 Advertising and Public Relations	22,397	0	22,397
Increased visibility, diversification and use of UBOS products and programmes.	221002 Workshops and Seminars	6,970	0	6,970
	221003 Staff Training	19,199	0	19,199
	227002 Travel abroad	12,302	0	12,302
New Corporate Identity, Fliers, brochures and corporate wear developed	Total	60,364	105,470	165,834
Exhibition reports (stakeholder contacts, feedback and information requirements)	Wage Recurrent	-504	95,535	95,031
Operational Online Public Access Catalogue	Non Wage Recurrent	60,868	9,936	70,804
	NTR	0	0	0

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	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,873	106,787	111,660
	211103 Allowances	68,104	0	68,104
Have in place a dedicated IFMS system	212101 Social Security Contributions	0	11,106	11,106
	221002 Workshops and Seminars	86,550	0	86,550
Have in place a dedicated Solomon system	221003 Staff Training	77,544	0	77,544
	221008 Computer supplies and Information Technology (IT)	33,354	0	33,354
Quarter 4	221011 Printing, Stationery, Photocopying and Binding	37,599	0	37,599
2015/16 financial reports briefs prepared	221016 IFMS Recurrent costs	114,500	0	114,500
Accountabilities attached	225001 Consultancy Services- Short term	15,808	0	15,808
	226002 Licenses	26,877	5,000	31,877
Salaries Paid	227001 Travel inland	-20,244	144,100	123,856
	227002 Travel abroad	11,640	0	11,640
Final accounts and annual financial reports prepared	Total	456,605	266,993	723,598
	Wage Recurrent	4,873	106,787	111,660
	Non Wage Recurrent	451,732	160,206	611,938
	NTR	0	0	0

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: 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 09 Financial Services

Programme 10 Internal Audit Services

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

	Item	Balance b/f	New Funds	Total
Quarterly audit reports.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	-669	60,785	60,116
Financial Audits	212101 Social Security Contributions	0	6,322	6,322
	221003 Staff Training	22,220	0	22,220
Review of control policies	227001 Travel inland	20	100,780	100,800
	227002 Travel abroad	8,414	0	8,414
Verification of Non Current Assets and Asset Register	Total	29,985	167,887	197,872
Budget Performance Monitoring and Controls	Wage Recurrent	-669	60,785	60,116
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	Non Wage Recurrent	30,654	107,102	137,756
	NTR	0	0	0

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	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,474	165,675	178,149
	212101 Social Security Contributions	0	17,230	17,230
Pilot Manpower Survey report Produced	213001 Medical expenses (To employees)	10,000	0	10,000
	221001 Advertising and Public Relations	1,233	0	1,233
Uganda National Panel Survey Report produced	221002 Workshops and Seminars	87,831	0	87,831
	221003 Staff Training	65,740	0	65,740
Progress Report for the Uganda National Panel Survey Report waves V produced	221008 Computer supplies and Information Technology (IT)	3,426	0	3,426
	221011 Printing, Stationery, Photocopying and Binding	44,959	0	44,959
	221017 Subscriptions	2,000	0	2,000
Progress Report for the National Service Delivery Survey produced	225001 Consultancy Services- Short term	2,533	0	2,533
	226001 Insurances	13,026	0	13,026
Progress Report for the post Enumeration Survey produced	227001 Travel inland	4,592	0	4,592
	227002 Travel abroad	19,190	0	19,190
	227004 Fuel, Lubricants and Oils	19,427	0	19,427
Data requests from stakeholders addressed	228002 Maintenance - Vehicles	43,533	0	43,533
	228003 Maintenance – Machinery, Equipment & Furniture	1,520	0	1,520

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: 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 11 Social Economic Surveys

Total	331,485	182,905	514,390
Wage Recurrent	12,474	165,675	178,149
Non Wage Recurrent	319,011	17,230	336,242
NTR	0	0	0

Programme 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 14 5503 Industrial and Agricultural indicators

	Item	Balance b/f	New Funds	Total
Monthly Producer Prices (Released Quarterly)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	-1,048	85,135	84,088
	212101 Social Security Contributions	0	8,854	8,854
Monthly Producer Price Indices (Released Quarterly)	221011 Printing, Stationery, Photocopying and Binding	720	0	720
	221012 Small Office Equipment	870	0	870
Quarterly Estimates of Slaughters	227001 Travel inland	460	1,766,446	1,766,905
	228002 Maintenance - Vehicles	12,160	0	12,160
Quarterly Estimates of Fish Catch Output	Total	53,702	1,860,435	1,914,137
Environment Waste Statistics	Wage Recurrent	-1,048	85,135	84,088
Annual Estimates of Crop and Livestock Production Statistics,				
Annual updates of Agricultural and related statistics uploaded onto the country statistics website.	Non Wage Recurrent	54,750	1,775,300	1,830,049
	NTR	0	0	0

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	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	-538	80,678	80,140
	212101 Social Security Contributions	0	8,391	8,391
Revised Enumeration Area National Geographic Frame	213001 Medical expenses (To employees)	1,650	0	1,650
	221001 Advertising and Public Relations	4,934	0	4,934
Revised Enumeration Area Map Database	221002 Workshops and Seminars	5,850	0	5,850
	221008 Computer supplies and Information Technology (IT)	12,011	0	12,011
Creation of Web-Based Map Services using Geospatial Open-Source Technology in-line NSS	221011 Printing, Stationery, Photocopying and Binding	11,800	0	11,800
	221012 Small Office Equipment	1,165	0	1,165
	227001 Travel inland	541	0	541
Improved Geo-Information Services Support to UBOS Directorates/Division, MDAs and other NSS users	Total	37,413	89,068	126,482
	Wage Recurrent	-538	80,678	80,140
	Non Wage Recurrent	37,951	8,391	46,342
	NTR	0	0	0

Development Projects

Project 0045 Support to UBOS

Capital Purchases

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: 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

Development Projects

Project 0045 Support to UBOS

Output: 14 5572 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Some Work on Entebbe Offices renovation for data and training center& Repair of Cracking buildings at statistics	312101 Non-Residential Buildings	254,371	0	254,371
	312104 Other Structures	114,900	333,267	448,167
	Total	369,271	333,267	702,538
	<i>GoU Development</i>	369,271	333,267	702,538
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

A Total of 15 Vehicles procured have been delivered and are in the field. There are no major Planned Procurements in the Qtr

Total	98,115	0	98,115
<i>GoU Development</i>	98,115	0	98,115
<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
Operationalize the Data Recovery equipments that were procured and installation	312202 Machinery and Equipment	7,456	117,000	124,456
	Total	7,456	117,000	124,456
	<i>GoU Development</i>	7,456	117,000	124,456
	<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
No Major Procurements Planned	312203 Furniture & Fixtures	4,327	70,014	74,341
	Total	4,327	70,014	74,341
	<i>GoU Development</i>	4,327	70,014	74,341
	<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 carried out.	227001 Travel inland	1,829	811,415	813,244
	Total	1,829	811,415	813,244
	<i>GoU Development</i>	1,829	811,415	813,244
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1213 Population and Housing Census 2012

Outputs Provided

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: 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 1213 Population and Housing Census 2012

Output: 14 5502 Population and Social Statistics indicators

	Item	Balance b/f	New Funds	Total
To Finalize the Compilation, analysis of the census enumeration data Dissemination	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	544	550,000	550,544
	212101 Social Security Contributions	0	52,000	52,000
	213001 Medical expenses (To employees)	0	324,195	324,195
Launch the census final results at Regional Levels	221001 Advertising and Public Relations	0	471,832	471,832
	221002 Workshops and Seminars	902	2,739,672	2,740,574
	221009 Welfare and Entertainment	-16,850	297,239	280,389
	221011 Printing, Stationery, Photocopying and Binding	12,136	1,424,629	1,436,766
	221012 Small Office Equipment	7,110	105,021	112,131
	222001 Telecommunications	0	273,967	273,967
	223003 Rent – (Produced Assets) to private entities	0	315,766	315,766
	223004 Guard and Security services	0	266,357	266,357
	223005 Electricity	8,065	389,222	397,287
	223006 Water	9,861	52,882	62,742
	226001 Insurances	24,025	136,884	160,908
	227001 Travel inland	-1,115	2,275,450	2,274,335
	227004 Fuel, Lubricants and Oils	118,367	824,312	942,680
	228002 Maintenance - Vehicles	84,277	203,169	287,446
	Total	247,322	10,702,597	10,949,919
	GoU Development	247,322	10,702,597	10,949,919
	External Financing	0	0	0
	NTR	0	0	0
	GRAND TOTAL	2,593,042	20,819,524	21,299,908
	Wage Recurrent	11,569	2,157,378	2,168,947
	Non Wage Recurrent	1,853,153	6,627,854	8,481,007
	GoU Development	728,320	12,034,292	2,168,947
	External Financing	0	0	8,481,007
		0	0	0

Vote: 143 Uganda Bureau of Statistics

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 Workplan
1455 Statistical production and Services		
○ <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
1455 Statistical production and Services		
○ <i>Development Projects</i>		
- 0045 Support to UBOS	Data In	Data In
- 1213 Population and Housing Census 2012	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 03 Business and Industry Statistics	Data In	Data In

Vote: 143 Uganda Bureau of Statistics

Checklist for OBT Submissions made during QUARTER 4

- 12	Agriculture and Environmental Statistics	Data In	Data In
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Vote Performance Summary (Step 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	Data In