

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.850	9.637	9.637	9.597	75.0%	74.7%	99.6%
Non Wage	21.562	14.626	14.626	14.226	67.8%	66.0%	97.3%
Devt. GoU	18.661	8.480	8.480	8.256	45.4%	44.2%	97.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	53.072	32.743	32.743	32.079	61.7%	60.4%	98.0%
Total GoU+Ext Fin (MTEF)	53.072	32.743	32.743	32.079	61.7%	60.4%	98.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	53.072	32.743	32.743	32.079	61.7%	60.4%	98.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	53.072	32.743	32.743	32.079	61.7%	60.4%	98.0%
Total Vote Budget Excluding Arrears	53.072	32.743	32.743	32.079	61.7%	60.4%	98.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1455 Statistical production and Services	53.07	32.74	32.08	61.7%	60.4%	98.0%
Total for Vote	53.07	32.74	32.08	61.7%	60.4%	98.0%

Matters to note in budget execution

The First Three Quarters had challenges fo Limited Resources together with the uncertain timing of of the actual releases did impact the Bureau in the following major outputs in terms of timeliness

1. Rural Consumer Price Index, Collection and Analysis
2. Non - Profit Institution Frame - Listing
3. Reduced frequency of the Producer price Index of production and Construction Sector Indices
4. Detailed COICOP Monthly data collection in all CPI centers

Some Institutions were reluctant to provide information for the national man power survey, and the continued creation of of new urban administrative areas has continued to mount pressure on the Bureau to revise the Indicative Planning Figures(IPFs)

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

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

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Program 1455 Statistical production and Services	
0.010 Bn Shs	<i>SubProgram/Project :01 Population and Social Statistics</i>
	Reason: Actual Balances after Q 3 Activities
<i>Items</i>	
2,536,001.000 UShs	221002 Workshops and Seminars
	Reason: Actual Balances after Q 3 Activities
2,497,000.000 UShs	222001 Telecommunications
	Reason: Actual Balances after Q 3 Activities
1,915,389.000 UShs	228002 Maintenance - Vehicles
	Reason: Actual Balances after Q 3 Activities
1,476,374.000 UShs	227002 Travel abroad
	Reason: Actual Balances after Q 3 Activities
1,350,000.000 UShs	221012 Small Office Equipment
	Reason: Actual Balances after Q 3 Activities
0.008 Bn Shs	<i>SubProgram/Project :02 Macro economic statistics</i>
	Reason: Actual Balances after Q 3 Activities
<i>Items</i>	
4,409,272.000 UShs	227002 Travel abroad
	Reason: Costs for travel abroad not yet cleared
3,261,800.000 UShs	221003 Staff Training
	Reason: Trainings not yet approved
650,209.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Actual Balances after Q 3 Activities
82,475.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Actual Balances after Q 3 Activities
49,999.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Actual Balances after Q 3 Activities
0.020 Bn Shs	<i>SubProgram/Project :03 Business and Industry Statistics</i>
	Reason: Various invoices in process for payment
<i>Items</i>	
7,401,385.000 UShs	228002 Maintenance - Vehicles
	Reason: Vehicles repairs invoices in progress
6,081,174.000 UShs	213004 Gratuity Expenses
	Reason: Staff Gratuity due for processing at end of quarter

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5,541,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: IT invoices in progress
624,721.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Actual Balances after Q 3 Activities
300,950.000 UShs	221012 Small Office Equipment
	Reason: Actual Balances after Q 3 Activities
0.001 Bn Shs	<i>SubProgram/Project :04 Statistical Coordination Services</i>
	Reason: Invoices in progress
<i>Items</i>	
527,980.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Invoices in progress
0.002 Bn Shs	<i>SubProgram/Project :05 District Statistics and Capacity Building</i>
	Reason: Invoices in progress
<i>Items</i>	
1,856,467.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Invoices in progress
15.000 UShs	221002 Workshops and Seminars
	Reason: Effects of estimations
0.180 Bn Shs	<i>SubProgram/Project :06 Information Technology Services</i>
	Reason: Funds for Procurements in progress
<i>Items</i>	
144,842,655.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: IT Procurements in progress
14,300,000.000 UShs	221017 Subscriptions
	Reason: Licenses costs due for payment
11,280,000.000 UShs	222001 Telecommunications
	Reason: CUD Invoices in progress
6,017,930.000 UShs	227002 Travel abroad
	Reason: training cost due for clearance
1,900,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Invoices in progress
0.094 Bn Shs	<i>SubProgram/Project :07 Administrative Services</i>
	Reason: Invoices in progress
<i>Items</i>	

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51,474,464.000 UShs	226001 Insurances
	Reason: Insurance costs pending clearance
19,253,754.000 UShs	223004 Guard and Security services
	Reason: Invoices in progress
10,178,779.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Invoices in progress
4,223,020.000 UShs	228002 Maintenance - Vehicles
	Reason: Repair invoices awaiting clearance
3,640,147.000 UShs	227002 Travel abroad
	Reason: Balance on code at close of Quarter
0.010 Bn Shs	<i>SubProgram/Project :08 Communication and Public Relations</i>
	Reason: Invoices in progress
<i>Items</i>	
6,004,002.000 UShs	221001 Advertising and Public Relations
	Reason: Invoices in progress
3,850,128.000 UShs	213004 Gratuity Expenses
	Reason: Gratuity due for payment
0.008 Bn Shs	<i>SubProgram/Project :09 Financial Services</i>
	Reason: Payments due just awaiting clearance
<i>Items</i>	
5,881,659.000 UShs	213004 Gratuity Expenses
	Reason: Gratuity due for payment
2,500,007.000 UShs	227002 Travel abroad
	Reason: Travel Abroad costs pending clearance
0.012 Bn Shs	<i>SubProgram/Project :10 Internal Audit Services</i>
	Reason: Travel Abroad awaiting clearance
<i>Items</i>	
11,621,554.000 UShs	227002 Travel abroad
	Reason: Travel Abroad awaiting clearance
0.012 Bn Shs	<i>SubProgram/Project :11 Social Economic Surveys</i>
	Reason: Vehicle repair invoices in process
<i>Items</i>	
12,009,596.000 UShs	228002 Maintenance - Vehicles
	Reason: Vehicle repair invoices in process

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0.030 Bn Shs	<i>SubProgram/Project :12 Agriculture and Environmental Statistics</i>
	Reason: Census of Agriculture Consultant pending clearance
<i>Items</i>	
29,624,500.000 UShs	225001 Consultancy Services- Short term
	Reason: Census of Agriculture Consultant pending clearance
333,400.000 UShs	228002 Maintenance - Vehicles
	Reason: Repair invoice in progress
46.000 UShs	227002 Travel abroad
	Reason: Estimate variances
0.015 Bn Shs	<i>SubProgram/Project :13 Geo - Information Services</i>
	Reason: Payments due, just awaiting clearance
<i>Items</i>	
11,916,193.000 UShs	227002 Travel abroad
	Reason: Travel Abroad cost pending clearance
1,215,000.000 UShs	221012 Small Office Equipment
	Reason: Invoices in process
1,005,000.000 UShs	221003 Staff Training
	Reason: Training cost awaiting clearance
318,650.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: IT equipment invoices in process
85,596.000 UShs	227001 Travel inland
	Reason: Balance on code
0.224 Bn Shs	<i>SubProgram/Project :0045 Support to UBOS</i>
	Reason: Payments due, and and some awaiting clearances
<i>Items</i>	
147,809,952.000 UShs	312101 Non-Residential Buildings
	Reason: Entebbe redevelopment consultancy costs awaiting completion
24,070,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Invoices in process
21,915,746.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: IT Procurement in process
21,599,890.000 UShs	228001 Maintenance - Civil
	Reason: Repair cost to Statistics House yet to be certified as completed
5,406,886.000 UShs	228002 Maintenance - Vehicles

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Reason: Vehicle Repair invoices in process

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- Supported LGs to compile administrative data to inform production of the district abstracts
- Finalized the alignment of the UBOS Statistics Strategic Plan for Statistic(SSPS)
- Continued with the Annual Agriculture Survey in 14 Sub-counties
- Finalized the 2016/17 Uganda National Household Survey and disseminated the findings
- Finalized the Inbound Tourism Survey
- Compiled the Construction Sector Indices(CSI)
- Compiled and disseminated the Quarterly Producer Price Index for Hotels
- Compiled and Disseminated the the Producer Price Index(PPI) for Manufacturing and Utilities
- compiled the Monthly Consumer Price Index

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1455 Statistical production and Services	53.07	32.74	32.08	61.7%	60.4%	98.0%
<i>Class: Outputs Provided</i>	<i>50.56</i>	<i>32.49</i>	<i>31.97</i>	<i>64.3%</i>	<i>63.2%</i>	<i>98.4%</i>
145501 Economic statistical indicators	6.97	4.73	4.71	67.8%	67.6%	99.6%
145502 Population and Social Statistics indicators	15.50	9.39	9.31	60.6%	60.1%	99.2%
145503 Industrial and Agricultural indicators	8.00	5.13	5.07	64.2%	63.4%	98.9%
145504 District Statistics and Capacity Building	2.10	1.59	1.59	75.5%	75.6%	100.2%
145505 National statistical system database maintained	2.66	1.79	1.58	67.2%	59.5%	88.6%
145506 Statistical Coordination and Administrative Support Services	15.33	9.87	9.71	64.4%	63.3%	98.4%
<i>Class: Capital Purchases</i>	<i>2.51</i>	<i>0.25</i>	<i>0.10</i>	<i>10.0%</i>	<i>4.2%</i>	<i>41.3%</i>
145572 Government Buildings and Administrative Infrastructure	0.70	0.25	0.10	35.8%	14.8%	41.3%
145575 Purchase of Motor Vehicles and Other Transport Equipment	1.81	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	53.07	32.74	32.08	61.7%	60.4%	98.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 3: Highlights of Vote Performance

Class: Outputs Provided	50.56	32.49	31.97	64.3%	63.2%	98.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12.85	9.64	9.60	75.0%	74.7%	99.6%
211103 Allowances	5.50	4.07	4.06	73.9%	73.9%	99.9%
212101 Social Security Contributions	1.63	1.22	1.22	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.80	0.33	0.33	41.6%	41.6%	100.0%
213004 Gratuity Expenses	1.02	0.69	0.67	67.4%	65.8%	97.7%
221001 Advertising and Public Relations	1.35	0.55	0.54	40.6%	40.1%	98.6%
221002 Workshops and Seminars	3.60	1.38	1.38	38.3%	38.2%	99.8%
221003 Staff Training	0.69	0.33	0.33	48.2%	47.6%	98.7%
221004 Recruitment Expenses	0.03	0.01	0.01	40.0%	31.0%	77.6%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	58.0%	58.0%
221008 Computer supplies and Information Technology (IT)	1.32	0.64	0.47	48.8%	35.7%	73.2%
221009 Welfare and Entertainment	0.19	0.17	0.17	88.9%	88.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.34	0.30	61.7%	54.6%	88.4%
221012 Small Office Equipment	0.04	0.03	0.02	67.0%	59.9%	89.4%
221016 IFMS Recurrent costs	0.10	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.02	0.00	45.5%	2.1%	4.7%
222001 Telecommunications	0.14	0.10	0.08	72.0%	61.8%	85.8%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.04	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.22	0.16	0.14	71.7%	62.8%	87.6%
223005 Electricity	0.24	0.01	0.01	2.5%	2.5%	100.0%
223006 Water	0.03	0.02	0.02	75.3%	75.3%	100.0%
225001 Consultancy Services- Short term	0.20	0.06	0.03	29.3%	14.2%	48.5%
226001 Insurances	0.31	0.25	0.20	80.2%	63.5%	79.2%
226002 Licenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	17.21	10.94	10.94	63.6%	63.6%	100.0%
227002 Travel abroad	0.53	0.47	0.43	88.7%	80.8%	91.2%
227004 Fuel, Lubricants and Oils	0.42	0.31	0.31	74.1%	74.1%	100.0%
228001 Maintenance - Civil	0.31	0.18	0.15	57.3%	50.3%	87.8%
228002 Maintenance - Vehicles	0.76	0.50	0.47	66.1%	62.0%	93.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.42	0.07	0.07	18.0%	17.8%	98.9%
Class: Capital Purchases	2.51	0.25	0.10	10.0%	4.2%	41.3%
312101 Non-Residential Buildings	0.70	0.25	0.10	35.8%	14.8%	41.3%
312201 Transport Equipment	1.81	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	53.07	32.74	32.08	61.7%	60.4%	98.0%

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
Program 1455 Statistical production and Services	53.07	32.74	32.08	61.7%	60.4%	98.0%
<i>Recurrent SubProgrammes</i>						
01 Population and Social Statistics	2.31	1.75	1.73	75.6%	75.0%	99.2%

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02 Macro economic statistics	5.29	3.84	3.82	72.6%	72.2%	99.5%
03 Business and Industry Statistics	2.80	2.19	2.17	78.4%	77.6%	98.9%
04 Statistical Coordination Services	2.17	1.24	1.23	57.2%	57.0%	99.7%
05 District Statistics and Capacity Building	1.85	1.46	1.46	78.9%	79.0%	100.2%
06 Information Technology Services	2.24	1.52	1.34	68.0%	59.9%	88.1%
07 Administrative Services	7.80	5.30	5.20	68.0%	66.7%	98.1%
08 Communication and Public Relations	1.03	0.74	0.73	71.5%	70.4%	98.5%
09 Financial Services	2.17	1.45	1.44	67.0%	66.6%	99.3%
10 Internal Audit Services	0.73	0.62	0.61	85.5%	83.8%	98.1%
11 Social Economic Surveys	3.00	2.10	2.08	69.9%	69.4%	99.3%
12 Agriculture and Environmental Statistics	2.21	1.44	1.41	65.2%	63.7%	97.6%
13 Geo - Information Services	0.81	0.60	0.59	74.3%	72.3%	97.4%
<i>Development Projects</i>						
0045 Support to UBOS	18.66	8.48	8.26	45.4%	44.2%	97.4%
Total for Vote	53.07	32.74	32.08	61.7%	60.4%	98.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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	UShs Thousand
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Program: 55 Statistical production and Services

Recurrent Programmes

Subprogram: 01 Population and Social Statistics

Outputs Provided

Output: 02 Population and Social Statistics indicators

Annual urban unemployment rate established, Uganda Demographic & Health Survey undertaken , Population projections, Labor statistic, Migration, Gender, Education, School enrollment, crime, service delivery ,Wag index, poverty numbers produced, manpower su	Annual urban unemployment rate established, Uganda Demographic & Health Survey undertaken , Population projections, Labor statistic, Migration, Gender, Education, School enrollment, crime, service delivery ,Wag index, poverty numbers produced, manpower survey. Progress Reports on the following activities: Accommodation Survey & Inbound Tourism, Final Reports on UDHS & Indicative Planning Figures that informed the FY2018/19 Budgeting.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	622,989
		211103 Allowances	256,402
		212101 Social Security Contributions	91,426
		213004 Gratuity Expenses	38,699
		221002 Workshops and Seminars	88,278
		221009 Welfare and Entertainment	749
		221011 Printing, Stationery, Photocopying and Binding	19,588
		222001 Telecommunications	1,418
		227001 Travel inland	603,083
		227002 Travel abroad	8,190
		228002 Maintenance - Vehicles	1,910

Reasons for Variation in performance

We are on course as per planned activities

Total	1,732,730
Wage Recurrent	622,989
Non Wage Recurrent	1,109,741
AIA	0
Total For SubProgramme	1,732,730
Wage Recurrent	622,989
Non Wage Recurrent	1,109,741
AIA	0

Recurrent Programmes

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

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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	UShs Thousand
Weekly & Monthly statistical indicators produced in the following areas: Inflation, import and export, government finance statistic,	The Weekly and Monthly CPI for the Period July - December 2017	Item	Spent
Quarterly and annual GDP Estimates produced , International comparison undertaken , real estate, formal trade flows, IC	Disseminated Report of QGDP Q4 FY 2016/17 and Q1 FY 2017/18 in place PPI for manufacturing and Utilities for the Period ending November 2017 in place CSI for the period ending November 2017 FY 2017/18 Q 1 PPI for Hotels and Restaurants in place Real Estate Price Index Report Provisional report on on Harmonized CPI for EAC& COMESA Trade Bulletin (Formal & Informal Trade) Government Finance Statistics report Progressive report on the System of Environment & Economic Accounting Weekly & Monthly statistical indicators produced in the following areas: Inflation, import and export, government finance statistic, Quarterly GDP Estimates produced , International comparison undertaken , Also undertook the real estate, formal trade flows,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,375,442
		211103 Allowances	744,100
		212101 Social Security Contributions	221,264
		213004 Gratuity Expenses	38,699
		221002 Workshops and Seminars	46,005
		221003 Staff Training	11,738
		221011 Printing, Stationery, Photocopying and Binding	105,513
		225001 Consultancy Services- Short term	17,500
		227001 Travel inland	1,120,162
		227002 Travel abroad	95,908
		227004 Fuel, Lubricants and Oils	14,678
		228002 Maintenance - Vehicles	21,960
		228003 Maintenance – Machinery, Equipment & Furniture	5,350

Reasons for Variation in performance

No Major variation in the planned activities

Total	3,818,318
Wage Recurrent	1,375,442
Non Wage Recurrent	2,442,876
AIA	0
Total For SubProgramme	3,818,318
Wage Recurrent	1,375,442
Non Wage Recurrent	2,442,876
AIA	0

Recurrent Programmes

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

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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	UShs Thousand
Reports on the following activities; Industrial and Agriculture producer indices Construction and Energy Sector Annual census of businesses establishments	Crop production data processing report for season two, 2017, Progressive report on preparatory activists for Annual Agricultural Survey, PPI - Agriculture development progressive report, progressive reports on; Live stock indicators, Fish catch statistics, environment Statistic, infrastructure including transport and Energy, baseline register updating progressive report.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 228002 Maintenance - Vehicles	Spent 844,476 253,177 105,861 52,500 2,459 6,300 9,275 2,600 875,182 19,599

Reasons for Variation in performance

No Major variations in the Planned activities.

Total	2,171,428
Wage Recurrent	844,476
Non Wage Recurrent	1,326,952
AIA	0
Total For SubProgramme	2,171,428
Wage Recurrent	844,476
Non Wage Recurrent	1,326,952
AIA	0

Recurrent Programmes

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
MDA HLG Strategic Plans for Statistics prepared, Statistical Abstracts for MDA produced, Gender responsive indicators generated and tracked, Functional Statistical structures established	Progressive report on the Extension of Plan for National Statistical Development (PNSD) Progressive report on the Extension of Plan for National Statistical Development (PNSD) Draft Matrices National Standard Indicators for the 17 Sectors Progressive report on support to MDAs and Local Governments on the development of Strategic Plans for Statistic Concluded institutional data collection from Local Governments: Serere, Pader, Kisoro, Kabarole, Kyotera, Zombo, & Bugiri	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	554,488 172,770 75,182 38,699 288,548 9,772 94,041

Reasons for Variation in performance

No Major variation so far

Total	1,233,499
Wage Recurrent	554,488

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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	UShs Thousand
		Non Wage Recurrent	679,011
		AIA	0
		Total For SubProgramme	1,233,499
		Wage Recurrent	554,488
		Non Wage Recurrent	679,011
		AIA	0

Recurrent Programmes

Subprogram: 05 District Statistics and Capacity Building

Outputs Provided

Output: 04 District Statistics and Capacity Building

		Item	Spent
Number of HLGs profile reports produced and disseminated,	Progressive reports from Sironko, Luwero, Masindi, Nwoya, Sheema, Kibuku, and	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	700,234
Number of HLGs compiling District Annual Abstracts, and Number of Districts Implementing CIS	Concluded institutional data collection from Local Governments: Serere, Pader, Kisoro, Kabarole, Kyotera, Zombo, & Bugiri	211103 Allowances	98,648
		212101 Social Security Contributions	80,537
		213004 Gratuity Expenses	38,699
		221001 Advertising and Public Relations	9,504
		221002 Workshops and Seminars	32,806
		221009 Welfare and Entertainment	842
		221011 Printing, Stationery, Photocopying and Binding	7,082
		227001 Travel inland	494,792

Reasons for Variation in performance

No Major Variation

Total	1,463,144
Wage Recurrent	700,234
Non Wage Recurrent	762,910
AIA	0
Total For SubProgramme	1,463,144
Wage Recurrent	700,234
Non Wage Recurrent	762,910
AIA	0

Recurrent Programmes

Subprogram: 06 Information Technology Services

Outputs Provided

Output: 05 National statistical system database maintained

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Updating the Statistical Data base, Operational and update the UBOS website,	IT Support in use of CAPI, Server Virtulization & network upgrade, Pilot UBOS App for quick dissemination, UBOS IT Policy Updating the Statistical Data base, Operational and update the UBOS website,	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	812,939
		211103 Allowances	147,065
		212101 Social Security Contributions	97,756
		213004 Gratuity Expenses	38,699
		221003 Staff Training	33,200
		221007 Books, Periodicals & Newspapers	2,329
		221008 Computer supplies and Information Technology (IT)	86,337
		221009 Welfare and Entertainment	2,700
		221011 Printing, Stationery, Photocopying and Binding	1,700
		221017 Subscriptions	700
		222001 Telecommunications	78,720
		227002 Travel abroad	22,436
		227004 Fuel, Lubricants and Oils	14,400

Reasons for Variation in performance

No major Variation

Total	1,338,982
Wage Recurrent	812,939
Non Wage Recurrent	526,043
AIA	0
Total For SubProgramme	1,338,982
Wage Recurrent	812,939
Non Wage Recurrent	526,043
AIA	0

Recurrent Programmes

Subprogram: 07 Administrative Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Entebbe offices progressively developed, Lifts installed, repair works in statistics, Fleet maintained, and staff welfare observed	Consultancy report on Entebbe Offices issued. Lifts installed, and payment completed Progressive report on Fleet maintainance,	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,273,224
		211103 Allowances	316,798
		212101 Social Security Contributions	255,085
		213001 Medical expenses (To employees)	300,100
		213004 Gratuity Expenses	215,015
		221001 Advertising and Public Relations	15,236
		221002 Workshops and Seminars	85,000
		221003 Staff Training	75,689
		221004 Recruitment Expenses	7,756
		221009 Welfare and Entertainment	159,992
		221011 Printing, Stationery, Photocopying and Binding	94,230
		221012 Small Office Equipment	22,023
		222002 Postage and Courier	9,000
		223004 Guard and Security services	136,021
		223005 Electricity	6,000
		223006 Water	23,800
		226001 Insurances	195,526
		227001 Travel inland	188,230
		227002 Travel abroad	163,760
		227004 Fuel, Lubricants and Oils	257,505
		228001 Maintenance - Civil	87,481
		228002 Maintenance - Vehicles	249,193
		228003 Maintenance – Machinery, Equipment & Furniture	64,025

Reasons for Variation in performance

No Major variation

Total	5,200,687
Wage Recurrent	2,273,224
Non Wage Recurrent	2,927,463
AIA	0
Total For SubProgramme	5,200,687
Wage Recurrent	2,273,224
Non Wage Recurrent	2,927,463
AIA	0

Recurrent Programmes

Subprogram: 08 Communication and Public Relations

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

 Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Broader statistical dissemination channels developed, Statistical website maintained and Users monitored	Progressive report on development Statistical dissemination channels Progressive report on Statistical website maintenance Statistical website maintained and Users monitored	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations	Spent 397,440 94,636 50,389 33,111 152,572

Reasons for Variation in performance

No Major variations

Total	728,149
Wage Recurrent	397,440
Non Wage Recurrent	330,709
AIA	0
Total For SubProgramme	728,149
Wage Recurrent	397,440
Non Wage Recurrent	330,709
AIA	0

Recurrent Programmes

Subprogram: 09 Financial Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Budget Policy Framework Paper, Budget Policy Statement, Annual Financial Report Annual Audit Report	Budget Policy Framework Paper, Budget Policy Statement, Annual Financial Report Annual Audit Report Budget Policy Statement, Nine Months Financial Report	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	563,157
		211103 Allowances	184,905
		212101 Social Security Contributions	63,128
		213004 Gratuity Expenses	31,080
		221002 Workshops and Seminars	115,000
		221003 Staff Training	150,000
		221011 Printing, Stationery, Photocopying and Binding	36,010
		227001 Travel inland	247,550
		227002 Travel abroad	51,500

Reasons for Variation in performance

No Major variations

Total	1,442,331
Wage Recurrent	563,157
Non Wage Recurrent	879,174
AIA	0
Total For SubProgramme	1,442,331
Wage Recurrent	563,157
Non Wage Recurrent	879,174

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Quarterly Internal Audit Reports	Quarters 1-3 Internal Audit Reports in place	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	240,225
		211103 Allowances	13,978
		212101 Social Security Contributions	25,616
		213004 Gratuity Expenses	36,962
		221003 Staff Training	26,799
		227001 Travel inland	256,075
		227002 Travel abroad	11,622

Reasons for Variation in performance

No major variations in the planned activities

Total	611,276
Wage Recurrent	240,225
Non Wage Recurrent	371,051
AIA	0
Total For SubProgramme	611,276
Wage Recurrent	240,225
Non Wage Recurrent	371,051
AIA	0

Recurrent Programmes

Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

Guide for conducting House hold and economic surveys, Documented methodologies for surveys, manpower final report, Wave 6 Panel survey, Dissemination reports	Concluded and disseminated the following Surveys; Uganda demographic & Health Survey, Uganda National Household Survey and the revised poverty numbers, Uganda National Manpower Survey, Finalized data collection - Uganda National Panel Survey (UNPS) Wave VI and embarked on Wave VII (10th round) including nutrition Produced the Indicative Figures that informed the FY 2018/19 Budgeting,	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	480,483
		211103 Allowances	519,835
		212101 Social Security Contributions	61,292
		213004 Gratuity Expenses	38,699
		221001 Advertising and Public Relations	110,000
		221002 Workshops and Seminars	281,250
		221003 Staff Training	30,200
		227001 Travel inland	495,000
		228002 Maintenance - Vehicles	68,090

Reasons for Variation in performance

No Major Variation

Vote:143

 Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	2,084,849
		Wage Recurrent	480,483
		Non Wage Recurrent	1,604,366
		AIA	0
		Total For SubProgramme	2,084,849
		Wage Recurrent	480,483
		Non Wage Recurrent	1,604,366
		AIA	0

Recurrent Programmes

Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Monthly Producer Price indices produced, Progressive report on the Annual Agriculture Survey produced, Crop and Livestock production Statistics Produced, Live stock slaughters and Municipality solid waste established,	Progressive Reports on the following activities: Monthly Producer Price indices produced, Progressive report on the Annual Agriculture Survey produced, Crop and Livestock production Statistics Produced, Live stock slaughters and Municipality solid waste established,	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	370,229
		211103 Allowances	168,050
		212101 Social Security Contributions	52,172
		213004 Gratuity Expenses	35,181
		221002 Workshops and Seminars	35,911
		221009 Welfare and Entertainment	2,700
		221011 Printing, Stationery, Photocopying and Binding	17,293
		225001 Consultancy Services- Short term	10,376
		227001 Travel inland	637,044
		227002 Travel abroad	43,200
		228002 Maintenance - Vehicles	37,917

Reasons for Variation in performance

No Major Variations in the planned work

	Total	1,410,072
	Wage Recurrent	370,229
	Non Wage Recurrent	1,039,843
	AIA	0
	Total For SubProgramme	1,410,072
	Wage Recurrent	370,229
	Non Wage Recurrent	1,039,843
	AIA	0

Recurrent Programmes

Subprogram: 13 Geo - Information Services

Outputs Provided

Output: 02 Population and Social Statistics indicators

Vote:143

 Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Digitized GIS Layers Developed, Report on EA/LC Re coding produced,	Progressive report on Development and Digitization of GIS Layers,	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	361,598
		211103 Allowances	67,826
		212101 Social Security Contributions	42,142
		213004 Gratuity Expenses	36,962
		221002 Workshops and Seminars	4,597
		221008 Computer supplies and Information Technology (IT)	20,340
		221011 Printing, Stationery, Photocopying and Binding	2,744
		227001 Travel inland	13,353
		227002 Travel abroad	33,057
		228003 Maintenance – Machinery, Equipment & Furniture	4,400

Reasons for Variation in performance

No Major Variations in the Planned work

Total	587,019
Wage Recurrent	361,598
Non Wage Recurrent	225,421
AIA	0
Total For SubProgramme	587,019
Wage Recurrent	361,598
Non Wage Recurrent	225,421
AIA	0

Development Projects

Project: 0045 Support to UBOS

Outputs Provided

Output: 01 Economic statistical indicators

2017 Statistical Abstract, 2017 Uganda in Figure, 2017/18 BTTB appendix table, ICBT, NPISH, Real Estate Index, Re basing CPI & GDP 2015, International trade in services, Urban and Rural CPI, Government Finance Statistics

Item	Spent
227001 Travel inland	891,114

Reasons for Variation in performance

No major variations

Total	891,114
GoU Development	891,114
External Financing	0
AIA	0

Output: 02 Population and Social Statistics indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Manpower Survey report, Wave VI National Panel Survey, National Household survey, Inbound survey, Accommodation survey, Disability Survey, Employment and Earning survey, Migration Admn. Survey, National Education Indicator survey, NPHC2022 - Strategy Deve	Manpower Survey report, Wave VI National Panel Survey, National Household survey, Inbound survey, Accommodation survey, Disability Survey, Employment and Earning survey, Migration Admn. Survey, National Education Indicator survey, NPHC2022 - Strategy Deve Manpower Survey disseminated. Progressive report on the Commenced Wave VII National Panel Survey, & National Household survey,	Item 211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,025,984 33,000 15,068 123,397 119,605 4,050 3,489,799 22,054 72,593

Reasons for Variation in performance

No major variations

Total	4,905,550
GoU Development	4,905,550
External Financing	0
AIA	0

Output: 03 Industrial and Agricultural indicators

Annual Agric. Survey Reports, Uganda Census of Agric.2018 19 report, Investment Statistics reports, Re-based index of production report, Uganda Business inquiry, construction sector index reporting	Annual Agric. Survey Reports, Uganda Census of Agric.2018 19 report, Investment Statistics reports, Re-based index of production report, Uganda Business inquiry, construction sector index reporting	Item	Spent
		227001 Travel inland	1,491,095

Reasons for Variation in performance

No major variations

Total	1,491,095
GoU Development	1,491,095
External Financing	0
AIA	0

Output: 04 District Statistics and Capacity Building

Statistical Capacity and training needs assessment in HLG and Municipalities conducted	Report on Institution data in place Progressive Report on Training needs assessment in HLG and Municipalities done in limited LGs	Item	Spent
		221002 Workshops and Seminars	124,918

Reasons for Variation in performance

No major variations

Total	124,918
GoU Development	124,918
External Financing	0
AIA	0

Output: 05 National statistical system database maintained

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
CAPI Infrastructure setup, Redevelop the UBOS website, Server Virtualization, software licenses USSD & Intranet concept development	CAPI Infrastructure setup, Redevelop the UBOS website, Server Virtualization, software licenses USSD & Intranet concept development	Item 221008 Computer supplies and Information Technology (IT)	Spent 243,452
Reasons for Variation in performance			
No major variations			
			Total
			243,452
			GoU Development
			243,452
			External Financing
			0
			AIA
			0
Output: 06 Statistical Coordination and Administrative Support Services			
PNSD Impact Evaluation Report Enhance Coordination of MDAs in the NSS, Improve gender, statistics reporting	Report on Activities to assess the Improvement in gender statistics PNSD Impact Evaluation Report Enhance Coordination of MDAs in the NSS, Improve gender, statistics reporting	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland 228001 Maintenance - Civil	Spent 239,244 150,015 39,430 67,400
Reasons for Variation in performance			
No major variations			
			Total
			496,089
			GoU Development
			496,089
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
UBOSPABX for internal Telephones installed, Entebbe Offices redeveloped, The two lifted commissioned.	The design Consultant issued a report on the proposed structures	Item 312101 Non-Residential Buildings	Spent 104,190
Reasons for Variation in performance			
No major variations			
			Total
			104,190
			GoU Development
			104,190
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			8,256,409
			GoU Development
			8,256,409
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			32,078,894
			Wage Recurrent
			9,596,924
			Non Wage Recurrent
			14,225,561
			GoU Development
			8,256,409
			External Financing
			0

Vote:143 Uganda Bureau of Statistics

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

AIA

0

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Population and Social Statistics

Outputs Provided

Output: 02 Population and Social Statistics indicators

Annual urban unemployment rate established, Uganda Demographic & Health Survey undertaken, Population projections, Labor statistic, Migration, Gender, Education, School enrollment, crime, service delivery, Wag index, poverty numbers produced, manpower survey

Progress Reports on the following activities: Accommodation Survey & Inbound Tourism, Final Reports on UDHS & Indicative Planning Figures that informed the FY2018/19 Budgeting.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	204,369
211103 Allowances	85,467
212101 Social Security Contributions	30,475
213004 Gratuity Expenses	12,900
221002 Workshops and Seminars	890
227001 Travel inland	361,541
227002 Travel abroad	4,512
228002 Maintenance - Vehicles	1,910

Reasons for Variation in performance

We are on course as per planned activities

Total	702,064
Wage Recurrent	204,369
Non Wage Recurrent	497,695
AIA	0
Total For SubProgramme	702,064
Wage Recurrent	204,369
Non Wage Recurrent	497,695
AIA	0

Recurrent Programmes

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Weekly & Monthly statistical indicators produced in the following areas: Inflation, import and export, government finance statistic, Quarterly GDP Estimates produced, International comparison undertaken, real estate, formal trade flows, IC	Weekly & Monthly statistical indicators produced in the following areas: Inflation, import and export, government finance statistic, Quarterly GDP Estimates produced, International comparison undertaken, Also undertook the real estate, formal trade flows,	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	450,542
		211103 Allowances	248,033
		212101 Social Security Contributions	73,755
		213004 Gratuity Expenses	12,900
		221002 Workshops and Seminars	1,598
		221011 Printing, Stationery, Photocopying and Binding	34,350
		225001 Consultancy Services- Short term	1,210
		227001 Travel inland	500,000
		227002 Travel abroad	55,609
		227004 Fuel, Lubricants and Oils	7,298
		228002 Maintenance - Vehicles	11,113

Reasons for Variation in performance

No Major variation in the planned activities

Total	1,396,407
Wage Recurrent	450,542
Non Wage Recurrent	945,865
AIA	0
Total For SubProgramme	1,396,407
Wage Recurrent	450,542
Non Wage Recurrent	945,865
AIA	0

Recurrent Programmes

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Reports on the following activities; Industrial and Agriculture producer indices Construction and Energy Sector Annual census of businesses establishments	Crop production data processing report for season two, 2017, Progressive report on preparatory activists for Annual Agricultural Survey, PPI - Agriculture development progressive report, progressive reports on; Live stock indicators, Fish catch statistics, environment Statistic, infrastructure including transport and Energy, business register updating progressive report.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	279,392
		211103 Allowances	26,588
		212101 Social Security Contributions	35,287
		213004 Gratuity Expenses	13,446
		221008 Computer supplies and Information Technology (IT)	2,459
		221009 Welfare and Entertainment	840
		227001 Travel inland	427,632
		228002 Maintenance - Vehicles	7,708

Reasons for Variation in performance

No Major variations in the Planned activities.

Total	793,352
Wage Recurrent	279,392

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	513,960
		AIA	0
		Total For SubProgramme	793,352
		Wage Recurrent	279,392
		Non Wage Recurrent	513,960
		AIA	0

Recurrent Programmes

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

MDA HLG Strategic Plans for Statistics prepared, Statistical Abstracts for MDA produced, Gender responsive indicators generated and tracked, Functional Statistical structures established	Concluded institutional data collection from Local Governments: Serere, Pader, Kisoro, Kabarole, Kyotera, Zombo, & Bugiri	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	182,400
		211103 Allowances	57,590
		212101 Social Security Contributions	25,061
		213004 Gratuity Expenses	12,900
		221002 Workshops and Seminars	50,528
		221011 Printing, Stationery, Photocopying and Binding	2,192
		227001 Travel inland	31,438

Reasons for Variation in performance

No Major variation so far

Total	362,109
Wage Recurrent	182,400
Non Wage Recurrent	179,709
AIA	0
Total For SubProgramme	362,109
Wage Recurrent	182,400
Non Wage Recurrent	179,709
AIA	0

Recurrent Programmes

Subprogram: 05 District Statistics and Capacity Building

Outputs Provided

Output: 04 District Statistics and Capacity Building

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Number of HLGs profile reports produced and disseminated, Number of HLGs compiling District Annual Abstracts, and Number of Districts Implementing CIS	Concluded institutional data collection from Local Governments: Serere, Pader, Kisoro, Kabarole, Kyotera, Zombo, & Bugiri	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	230,519
		211103 Allowances	32,883
		212101 Social Security Contributions	26,846
		213004 Gratuity Expenses	12,900
		221001 Advertising and Public Relations	9,504
		221002 Workshops and Seminars	4,446
		221011 Printing, Stationery, Photocopying and Binding	5,762
		227001 Travel inland	230,250

Reasons for Variation in performance

No Major Variation

Total	553,108
Wage Recurrent	230,519
Non Wage Recurrent	322,590
AIA	0
Total For SubProgramme	553,108
Wage Recurrent	230,519
Non Wage Recurrent	322,590
AIA	0

Recurrent Programmes

Subprogram: 06 Information Technology Services

Outputs Provided

Output: 05 National statistical system database maintained

Updating the Statistical Data base, Operational and update the UBOS website,	IT Support in use of CAPI, Server Virtualization & network upgrade, Pilot UBOS App for quick dissemination, UBOS IT Policy	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	269,126
		211103 Allowances	49,022
		212101 Social Security Contributions	32,585
		213004 Gratuity Expenses	12,900
		221007 Books, Periodicals & Newspapers	2,329
		221008 Computer supplies and Information Technology (IT)	6,948
		221017 Subscriptions	700
		222001 Telecommunications	27,210
		227002 Travel abroad	9,750
		227004 Fuel, Lubricants and Oils	14,400

Reasons for Variation in performance

No major Variation

Total	424,969
Wage Recurrent	269,126
Non Wage Recurrent	155,844

Vote:143

 Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	424,969
		Wage Recurrent	269,126
		Non Wage Recurrent	155,844
		AIA	0

Recurrent Programmes

Subprogram: 07 Administrative Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Entebbe offices progressively developed, Lifts installed, repair works in statistics, Fleet maintained, and staff welfare observed	Consultancy report on Entebbe Offices	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	751,620
		211103 Allowances	105,144
		212101 Social Security Contributions	85,028
		213001 Medical expenses (To employees)	110,000
		213004 Gratuity Expenses	69,215
		221001 Advertising and Public Relations	8,824
		221002 Workshops and Seminars	26,301
		221003 Staff Training	11,206
		221004 Recruitment Expenses	4,500
		221009 Welfare and Entertainment	64,932
		221011 Printing, Stationery, Photocopying and Binding	23,160
		221012 Small Office Equipment	6,981
		222002 Postage and Courier	4,212
		223004 Guard and Security services	40,379
		223006 Water	8,000
		226001 Insurances	173,070
		227001 Travel inland	69,115
		227002 Travel abroad	32,900
		227004 Fuel, Lubricants and Oils	85,819
		228001 Maintenance - Civil	32,535
		228002 Maintenance - Vehicles	84,339
		228003 Maintenance – Machinery, Equipment & Furniture	12,289

Reasons for Variation in performance

No Major variation

Total	1,809,569
Wage Recurrent	751,620
Non Wage Recurrent	1,057,949
AIA	0
Total For SubProgramme	1,809,569

Vote:143

 Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	751,620
		Non Wage Recurrent	1,057,949
		AIA	0

Recurrent Programmes

Subprogram: 08 Communication and Public Relations

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Broader statistical dissemination channels developed, Statistical website maintained and Users monitored	Progressive report on development Statistical dissemination channels Progressive report on Statistical website maintenance	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	131,613
		211103 Allowances	31,545
		212101 Social Security Contributions	16,796
		213004 Gratuity Expenses	8,470
		221001 Advertising and Public Relations	93,027

Reasons for Variation in performance

No Major variations

Total	281,453
Wage Recurrent	131,613
Non Wage Recurrent	149,840
AIA	0
Total For SubProgramme	281,453
Wage Recurrent	131,613
Non Wage Recurrent	149,840
AIA	0

Recurrent Programmes

Subprogram: 09 Financial Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Budget Policy Framework Paper, Budget Policy Statement, Annual Financial Report Annual Audit Report	The following reports are in place: Budget Policy Statement, Nine Months Financial Report	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	186,859
		211103 Allowances	61,635
		212101 Social Security Contributions	21,043
		213004 Gratuity Expenses	6,439
		221002 Workshops and Seminars	1,545
		221003 Staff Training	88,981
		221011 Printing, Stationery, Photocopying and Binding	36,010
		227001 Travel inland	144,775
		227002 Travel abroad	13,500

Reasons for Variation in performance

No Major variations

Vote:143 Uganda Bureau of Statistics**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	560,787
		Wage Recurrent	186,859
		Non Wage Recurrent	373,928
		AIA	0
		Total For SubProgramme	560,787
		Wage Recurrent	186,859
		Non Wage Recurrent	373,928
		AIA	0

*Recurrent Programmes***Subprogram: 10 Internal Audit Services***Outputs Provided***Output: 06 Statistical Coordination and Administrative Support Services**

Quarterly Internal Audit Reports	Quarter 3 Internal Audit Report in place	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	79,808
		211103 Allowances	4,659
		212101 Social Security Contributions	8,539
		213004 Gratuity Expenses	12,321
		227001 Travel inland	128,038

Reasons for Variation in performance

No major variations in the planned activities

Total	233,364
Wage Recurrent	79,808
Non Wage Recurrent	153,556
AIA	0
Total For SubProgramme	233,364
Wage Recurrent	79,808
Non Wage Recurrent	153,556
AIA	0

*Recurrent Programmes***Subprogram: 11 Social Economic Surveys***Outputs Provided***Output: 02 Population and Social Statistics indicators**

Vote:143

 Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Guide for conducting House hold and economic surveys, Documented methodologies for surveys, manpower final report, Wave 6 Panel survey, Dissemination reports	Concluded and disseminated the following Surveys; Uganda demographic & Health Survey, Uganda National Household Survey and the revised poverty numbers, Uganda National Manpower Survey, Finalized data collection - Uganda National Panel Survey(UNPS) Wave VI and embarked on Wave VII(10th round) including nutrition Produced the Indicative Figures that informed the FY 2018/19 Budgeting,	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 228002 Maintenance - Vehicles	Spent 154,353 106,612 20,431 12,900 68,255 205,255 3,376 247,652 56,816

Reasons for Variation in performance

No Major Variation

Total	875,649
Wage Recurrent	154,353
Non Wage Recurrent	721,296
AIA	0
Total For SubProgramme	875,649
Wage Recurrent	154,353
Non Wage Recurrent	721,296
AIA	0

Recurrent Programmes

Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Monthly Producer Price indices produced, Progressive report on the Annual Agriculture Survey produced, Crop and Livestock production Statistics Produced, Live stock slaughters and Municipality solid waste established,	Progressive Reports on the following activities: Monthly Producer Price indices produced, Progressive report on the Annual Agriculture Survey produced, Crop and Livestock production Statistics Produced, Live stock slaughters and Municipality solid waste established,	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	120,250 30,000 17,391 11,727 1,350 4,380 318,522 43,200 22,562

Reasons for Variation in performance

No Major Variations in the planned work

Total	569,382
Wage Recurrent	120,250
Non Wage Recurrent	449,132
AIA	0

Vote:143

 Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	569,382
		Wage Recurrent	120,250
		Non Wage Recurrent	449,132
		AIA	0

Recurrent Programmes

Subprogram: 13 Geo - Information Services

Outputs Provided

Output: 02 Population and Social Statistics indicators

Digitized GIS Layers Developed, Report on EA/LC Re coding produced,	Progressive report on Development and Digitization of GIS Layers,	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	119,933
		211103 Allowances	22,609
		212101 Social Security Contributions	14,047
		213004 Gratuity Expenses	12,321
		221008 Computer supplies and Information Technology (IT)	15,580
		221011 Printing, Stationery, Photocopying and Binding	2,744
		227001 Travel inland	4,402
		227002 Travel abroad	10,768
		228003 Maintenance – Machinery, Equipment & Furniture	1,671

Reasons for Variation in performance

No Major Variations in the Planned work

Total	204,075
Wage Recurrent	119,933
Non Wage Recurrent	84,142
AIA	0
Total For SubProgramme	204,075
Wage Recurrent	119,933
Non Wage Recurrent	84,142
AIA	0

Development Projects

Project: 0045 Support to UBOS

Outputs Provided

Output: 01 Economic statistical indicators

2017 Statistical Abstract, 2017 Uganda in Figure, 2017/18 BTTB appendix table, ICBT, NPISH, Real Estate Index, Re basing CPI & GDP 2015, International trade in services, Urban and Rural CPI, Government Finance Statistics	Progressive reports on the following planned activities are in place. We did not however perform as expected due to limited resources during the period in review 2017 Statistical Abstract, 2017 Uganda in Figure, 2017/18 BTTB appendix table, ICBT, NPISH, Real Estate Index, Re basing CPI & GDP 2015, International trade in services, Urban and Rural CPI, Government Finance Statistics	Item	Spent

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

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

No major variations

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 02 Population and Social Statistics indicators

	Item	Spent
Manpower Survey report, Wave VI	Manpower Survey disseminated.	
National Panel Survey, National	Progressive report on the Commenced	
Household survey, Inbound survey,	Wave VII National Panel Survey, &	211103 Allowances 302,394
Accommodation survey, Disability	National Household survey,	221002 Workshops and Seminars 945
Survey, Employment and Earning survey,		228002 Maintenance - Vehicles 64,290
Migration Admn. Survey, National		
Education Indicator survey, NPHC2022 -		
Strategy Developed		

Reasons for Variation in performance

No major variations

Total	367,629
GoU Development	367,629
External Financing	0
AIA	0

Output: 03 Industrial and Agricultural indicators

	Item	Spent
Annual Agric. Survey Reports, Uganda	Progressive Report on Data collection on	
Census of Agric. 2018/19 report,	Annual Agricultural Survey No work on	
Investment Statistics reports, Re-based	the other planned activities	227001 Travel inland 3,604
index of production report, Uganda		
Business inquiry, construction sector		
index reporting		

Reasons for Variation in performance

No major variations

Total	3,604
GoU Development	3,604
External Financing	0
AIA	0

Output: 04 District Statistics and Capacity Building

	Item	Spent
Statistical Capacity and training needs	Report on Institution data in place	
assessment in HLG and Municipalities	Progressive Report on Training needs	
conducted	assessment in HLG and Municipalities	
	done in limited LGs	

Reasons for Variation in performance

No major variations

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 05 National statistical system database maintained

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
CAPI Infrastructure setup, Redevelop the UBOS website, Server Virtualization, software licenses USSD & Intranet concept development	A report on on the UBOS website, Server Virtualization, Procurement of software licenses has been initiated	Item	Spent
<i>Reasons for Variation in performance</i>			
No major variations			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 06 Statistical Coordination and Administrative Support Services			
PNSD Impact Evaluation Report Enhance Coordination of MDAs in the NSS, Improve gender, statistics reporting	Report on Activities to assess the Improvement in gender statistics	Item	Spent
<i>Reasons for Variation in performance</i>			
No major variations			
		Total	35,064
		GoU Development	35,064
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
UBOSPABX for internal Telephones installed, Entebbe Offices redeveloped, The two lifted commissioned.	The design Consultant issued a report on the proposed structures	Item	Spent
<i>Reasons for Variation in performance</i>			
No major variations			
		Total	104,190
		GoU Development	104,190
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Process to procure the 15 Field Vehicles started, awaiting resources to sign the supply contract and conclude the procurement	Process to procure the 15 Field Vehicles started, awaiting resources to sign the supply contract	Item	Spent
<i>Reasons for Variation in performance</i>			
No major variations			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	510,487
		GoU Development	510,487

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		GRAND TOTAL	9,276,776
		Wage Recurrent	3,160,783
		Non Wage Recurrent	5,605,505
		GoU Development	510,487
		External Financing	0
		AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 55 Statistical production and Services

Recurrent Programmes

Subprogram: 01 Population and Social Statistics

Outputs Provided

Output: 02 Population and Social Statistics indicators

	Item	Balance b/f	New Funds	Total
Annual urban unemployment rate established, Uganda Demographic & Health Survey undertaken , Population projections, Labor statistic, Migration, Gender, Education, School enrollment, crime, service delivery ,Wag index, poverty numbers produced, manpower survey	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,940	0	4,940
	221002 Workshops and Seminars	2,536	0	2,536
	221012 Small Office Equipment	1,350	0	1,350
	222001 Telecommunications	2,497	0	2,497
	227002 Travel abroad	1,476	0	1,476
	228002 Maintenance - Vehicles	1,915	0	1,915
	Total	14,714	0	14,714
		Wage Recurrent	4,940	0
	Non Wage Recurrent	9,775	0	9,775
	AIA	0	0	0

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

	Item	Balance b/f	New Funds	Total
Weekly & Monthly statistical indicators produced in the following areas: Inflation, import and export, government finance statistic,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,328	0	10,328
	221002 Workshops and Seminars	37	0	37
Quarterly and annual GDP Estimates produced , International comparison undertaken , real estate, formal trade flows, IC	221003 Staff Training	3,262	0	3,262
	221011 Printing, Stationery, Photocopying and Binding	650	0	650
	227002 Travel abroad	4,409	0	4,409
	227004 Fuel, Lubricants and Oils	82	0	82
	228003 Maintenance – Machinery, Equipment & Furniture	50	0	50
	Total	18,819	0	18,819
	Wage Recurrent	10,328	0	10,328
	Non Wage Recurrent	8,491	0	8,491
	AIA	0	0	0

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Reports on the following activities; Industrial and Agriculture producer indices Construction and Energy Sector Annual census of businesses establishments	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,150	0	3,150
	213004 Gratuity Expenses	6,081	0	6,081
	221008 Computer supplies and Information Technology (IT)	5,541	0	5,541
	221011 Printing, Stationery, Photocopying and Binding	625	0	625
	221012 Small Office Equipment	301	0	301
	228002 Maintenance - Vehicles	7,401	0	7,401
	Total	23,099	0	23,099
	<i>Wage Recurrent</i>	<i>3,150</i>	<i>0</i>	<i>3,150</i>
	<i>Non Wage Recurrent</i>	<i>19,949</i>	<i>0</i>	<i>19,949</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

MDA HLG Strategic Plans for Statistics prepared, Statistical Abstracts for MDA produced, Gender responsive indicators generated and tracked, Functional Statistical structures established	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,644	0	3,644
	221011 Printing, Stationery, Photocopying and Binding	528	0	528
	Total	4,172	0	4,172
	<i>Wage Recurrent</i>	<i>3,644</i>	<i>0</i>	<i>3,644</i>
	<i>Non Wage Recurrent</i>	<i>528</i>	<i>0</i>	<i>528</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 District Statistics and Capacity Building

Outputs Provided

Output: 04 District Statistics and Capacity Building

Number of HLGs profile reports produced and disseminated, Number of HLGs compiling District Annual Abstracts, and Number of Districts Implementing CIS	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(4,478)	0	(4,478)
	221011 Printing, Stationery, Photocopying and Binding	1,856	0	1,856
	Total	(2,621)	0	(2,621)
	<i>Wage Recurrent</i>	<i>(4,478)</i>	<i>0</i>	<i>(4,478)</i>
	<i>Non Wage Recurrent</i>	<i>1,856</i>	<i>0</i>	<i>1,856</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 Information Technology Services

Outputs Provided

Output: 05 National statistical system database maintained

Updating the Statistical Data base, Operational and update the UBOS website,	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,212	0	1,212
	221007 Books, Periodicals & Newspapers	1,685	0	1,685
	221008 Computer supplies and Information Technology (IT)	144,843	0	144,843
	221011 Printing, Stationery, Photocopying and Binding	1,900	0	1,900
	221017 Subscriptions	14,300	0	14,300
	222001 Telecommunications	11,280	0	11,280
	227002 Travel abroad	6,018	0	6,018
	Total	181,238	0	181,238
	<i>Wage Recurrent</i>	<i>1,212</i>	<i>0</i>	<i>1,212</i>
	<i>Non Wage Recurrent</i>	<i>180,026</i>	<i>0</i>	<i>180,026</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 07 Administrative Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Entebbe offices progressively developed, Lifts installed, repair works in statistics, Fleet maintained, and staff welfare observed	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,182	0	9,182
	211103 Allowances	683	0	683
	213004 Gratuity Expenses	371	0	371
	221001 Advertising and Public Relations	604	0	604
	221004 Recruitment Expenses	2,244	0	2,244
	221009 Welfare and Entertainment	8	0	8
	221011 Printing, Stationery, Photocopying and Binding	10,179	0	10,179
	221012 Small Office Equipment	49	0	49
	223004 Guard and Security services	19,254	0	19,254
	226001 Insurances	51,474	0	51,474
	227002 Travel abroad	3,640	0	3,640
	227004 Fuel, Lubricants and Oils	25	0	25
	228002 Maintenance - Vehicles	4,223	0	4,223
	228003 Maintenance – Machinery, Equipment & Furniture	795	0	795
	Total	102,732	0	102,732
	<i>Wage Recurrent</i>	<i>9,182</i>	<i>0</i>	<i>9,182</i>
	<i>Non Wage Recurrent</i>	<i>93,550</i>	<i>0</i>	<i>93,550</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

 Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 08 Communication and Public Relations

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

<i>Broader statistical dissemination channels developed, Statistical website maintained and Users monitored</i>	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,300	0	1,300
	213004 Gratuity Expenses	3,850	0	3,850
	221001 Advertising and Public Relations	6,004	0	6,004
	Total	11,154	0	11,154
	<i>Wage Recurrent</i>	<i>1,300</i>	<i>0</i>	<i>1,300</i>
	<i>Non Wage Recurrent</i>	<i>9,854</i>	<i>0</i>	<i>9,854</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 Financial Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

<i>Budget Policy Framework Paper, Budget Policy Statement, Annual Financial Report Annual Audit Report</i>	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,290	0	1,290
	213004 Gratuity Expenses	5,882	0	5,882
	227002 Travel abroad	2,500	0	2,500
	Total	9,672	0	9,672
	<i>Wage Recurrent</i>	<i>1,290</i>	<i>0</i>	<i>1,290</i>
	<i>Non Wage Recurrent</i>	<i>8,382</i>	<i>0</i>	<i>8,382</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

<i>Quarterly Internal Audit Reports</i>	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	400	0	400
	227002 Travel abroad	11,622	0	11,622
	Total	12,022	0	12,022
	<i>Wage Recurrent</i>	<i>400</i>	<i>0</i>	<i>400</i>
	<i>Non Wage Recurrent</i>	<i>11,622</i>	<i>0</i>	<i>11,622</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

 Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Guide for conducting House hold and economic surveys, Documented methodologies for surveys, manpower final report, Wave 6 Panel survey, Dissemination reports	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,604	0	3,604
	228002 Maintenance - Vehicles	12,010	0	12,010
	Total	15,614	0	15,614
	<i>Wage Recurrent</i>	<i>3,604</i>	<i>0</i>	<i>3,604</i>
	<i>Non Wage Recurrent</i>	<i>12,010</i>	<i>0</i>	<i>12,010</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Monthly Producer Price indices produced, Progressive report on the Annual Agriculture Survey produced, Crop and Livestock production Statistics Produced, Live stock slaughters and Municipality solid waste established,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,740	0	4,740
	225001 Consultancy Services- Short term	29,625	0	29,625
	228002 Maintenance - Vehicles	333	0	333
	Total	34,698	0	34,698
	<i>Wage Recurrent</i>	<i>4,740</i>	<i>0</i>	<i>4,740</i>
	<i>Non Wage Recurrent</i>	<i>29,958</i>	<i>0</i>	<i>29,958</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Geo - Information Services

Outputs Provided

Output: 02 Population and Social Statistics indicators

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Digitized GIS Layers Developed, Report on EA/LC Re coding produced,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	900	0	900
	221003 Staff Training	1,005	0	1,005
	221008 Computer supplies and Information Technology (IT)	319	0	319
	221012 Small Office Equipment	1,215	0	1,215
	227001 Travel inland	86	0	86
	227002 Travel abroad	11,916	0	11,916
	Total	15,440	0	15,440
	<i>Wage Recurrent</i>	<i>900</i>	<i>0</i>	<i>900</i>
	<i>Non Wage Recurrent</i>	<i>14,540</i>	<i>0</i>	<i>14,540</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0045 Support to UBOS

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Economic statistical indicators

2017 Statistical Abstract, 2017 Uganda in Figure, 2017/18
BTTB appendix table, ICBT, NPISH, Real Estate Index, Re
basing CPI & GDP 2015, International trade in services,
Urban and Rural CPI, Government Finance Statistics

Output: 02 Population and Social Statistics indicators

Manpower Survey report, Wave VI National Panel Survey, National Household survey, Inbound survey, Accommodation survey, Disability Survey, Employment and Earning survey, Migration Admn. Survey, National Education Indicator survey, NPHC2022 - Strategy Developed	Item	Balance b/f	New Funds	Total
	211103 Allowances	1,771	0	1,771
	221001 Advertising and Public Relations	932	0	932
	221002 Workshops and Seminars	103	0	103
	221011 Printing, Stationery, Photocopying and Binding	24,070	0	24,070
	222001 Telecommunications	150	0	150
	227004 Fuel, Lubricants and Oils	1	0	1
	228002 Maintenance - Vehicles	5,407	0	5,407
	Total	32,434	0	32,434
	GoU Development	32,434	0	32,434
	External Financing	0	0	0
	AIA	0	0	0

Output: 03 Industrial and Agricultural indicators

Annual Agric. Survey Reports, Uganda Census of Agric.2018 19 report, Investment Statistics reports, Re-based index of production report, Uganda Business inquiry, construction sector index reporting

Output: 04 District Statistics and Capacity Building

Statistical Capacity and training needs assessment in HLG and Municipalities conducted

Output: 05 National statistical system database maintained

CAPI Infrastructure setup, Redevelop the UBOS website, Server Virtualization, software licenses USSD & Intranet concept development	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	21,916	0	21,916
	Total	21,916	0	21,916
	GoU Development	21,916	0	21,916
	External Financing	0	0	0
	AIA	0	0	0

Output: 06 Statistical Coordination and Administrative Support Services

PNSD Impact Evaluation Report Enhance Coordination of MDAs in the NSS, Improve gender, statistics reporting	Item	Balance b/f	New Funds	Total
	228001 Maintenance - Civil	21,600	0	21,600
	Total	21,600	0	21,600
	GoU Development	21,600	0	21,600
	External Financing	0	0	0
	AIA	0	0	0

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

<i>UBOSPABX for internal Telephones installed, Entebbe Offices redeveloped, The two lifted commissioned.</i>	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	147,810	0	147,810
	Total	147,810	0	147,810
	<i>GoU Development</i>	<i>147,810</i>	<i>0</i>	<i>147,810</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	664,511	0	664,511
	<i>Wage Recurrent</i>	<i>40,212</i>	<i>0</i>	<i>40,212</i>
	<i>Non Wage Recurrent</i>	<i>400,540</i>	<i>0</i>	<i>400,540</i>
	<i>GoU Development</i>	<i>223,759</i>	<i>0</i>	<i>223,759</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>