

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.850	6.425	6.425	6.424	50.0%	50.0%	100.0%
Non Wage	23.312	8.471	8.471	8.262	36.3%	35.4%	97.5%
Devt. GoU	20.477	8.152	4.639	3.938	22.7%	19.2%	84.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	56.638	23.048	19.535	18.625	34.5%	32.9%	95.3%
Total GoU+Ext Fin (MTEF)	56.638	23.048	19.535	18.625	34.5%	32.9%	95.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	56.638	23.048	19.535	18.625	34.5%	32.9%	95.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	56.638	23.048	19.535	18.625	34.5%	32.9%	95.3%
Total Vote Budget Excluding Arrears	56.638	23.048	19.535	18.625	34.5%	32.9%	95.3%

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	56.64	19.54	18.62	34.5%	32.9%	95.3%
Total for Vote	56.64	19.54	18.62	34.5%	32.9%	95.3%

Matters to note in budget execution

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The key challenge for the FY 2016/17 was the quarters 1&2 limitation in the releases, and therefore we were unable to carry out some key surveys as planned. The following activities were either not undertaken or undertaken at a reduced pace;

1. Data collection for the first season for the Annual Agriculture Survey
2. Data collection for the Producer Price Index for Agriculture (PPI-A)
3. Reduced frequency of the Producer price Index Manufacturing, Hotels and Restaurants, Index of Production, and the Construction Sector Indices. The latest figures are up to September 2016
4. Reduced IOP frequency
5. Community Information System implementation at district level
6. Non introduction of the Harmonized Data base in Districts & Municipalities
7. Reduced frequency of the Non Profit Institutions Survey (NPIS)
8. The data collection for the Rural CPI was not undertaken
9. Data collection of other data including Building Statistics,
10. Livestock and crop statistics was undertaken in a reduced manner.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1455 Statistical production and Services	
0.003 Bn Shs	<i>SubProgram/Project :01 Population and Social Statistics</i>
Reason: These were funds for committed activities	
Items	
0.003 Bn Shs	Item: 221002 Workshops and Seminars
Reason: These were funds for committed activities	
0.001 Bn Shs	<i>SubProgram/Project :02 Macro economic statistics</i>
Reason: Funds for C omitted CPI Activities	
Items	
0.001 Bn Shs	Item: 227002 Travel abroad
Reason: Funds for C omitted CPI Activities	
0.001 Bn Shs	<i>SubProgram/Project :03 Business and Industry Statistics</i>
Reason: Committed Funds for PPI and IoP	
Items	
0.001 Bn Shs	Item: 227002 Travel abroad
Reason: Committed Funds for PPI and IoP	
0.003 Bn Shs	<i>SubProgram/Project :04 Statistical Coordination Services</i>
Reason: Committed Funds for Monitoring progress in the MDAs	
Items	2/39

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0.003 Bn Shs	Item: 227002 Travel abroad Reason: Committed Funds for Air Ticket
0.002 Bn Shs	SubProgram/Project :05 District Statistics and Capacity Building Reason: Committed Funds(Allowances) for capacity Building Monitoring
<i>Items</i>	
0.002 Bn Shs	Item: 221002 Workshops and Seminars Reason: Committed Funds(Allowances)for capacity Building Monitoring
0.011 Bn Shs	SubProgram/Project :06 Information Technology Services Reason: Funds for DIT Staff travel for Training Abroad
<i>Items</i>	
0.011 Bn Shs	Item: 227002 Travel abroad Reason: Funds for DIT Staff travel for Training Abroad
0.042 Bn Shs	SubProgram/Project :07 Administrative Services Reason: Funds committed and to be paid out in March 2017
<i>Items</i>	
0.001 Bn Shs	Item: 213004 Gratuity Expenses Reason: To be paid in March 2017
0.004 Bn Shs	Item: 221004 Recruitment Expenses Reason: Allowance to the Board to paid out
0.001 Bn Shs	Item: 221007 Books, Periodicals & Newspapers Reason: Pending Invoices
0.020 Bn Shs	Item: 223001 Property Expenses Reason: Pending Invoices
0.002 Bn Shs	Item: 223003 Rent – (Produced Assets) to private entities Reason: Pending Invoices
0.001 Bn Shs	Item: 223004 Guard and Security services Reason: Pending Invoices
0.009 Bn Shs	Item: 227002 Travel abroad Reason: Pending Invoices for the Air Tickets
0.001 Bn Shs	Item: 228001 Maintenance - Civil Reason: Pending Invoices
0.002 Bn Shs	Item: 228002 Maintenance - Vehicles Reason: Pending Invoices
0.014 Bn Shs	SubProgram/Project :08 Communication and Public Relations Reason: Funds to be disbursed when procurements are concluded
<i>Items</i>	
0.007 Bn Shs	Item: 221001 Advertising and Public Relations Reason: Allowances for the Staff while in the field
0.006 Bn Shs	Item: 221002 Workshops and Seminars Reason: Funds to be disbursed when venue procurements are concluded

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QUARTER 2: Highlights of Vote Performance

0.001 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Funds to be disbursed when procurements are concluded
0.106 Bn Shs	SubProgram/Project :09 Financial Services Reason: Committed Funds for Staff training
<i>Items</i>	
0.027 Bn Shs	Item: 221003 Staff Training Reason: Committed Funds for Staff training
0.079 Bn Shs	Item: 227002 Travel abroad Reason: Committed Funds for Staff training
0.002 Bn Shs	SubProgram/Project :10 Internal Audit Services Reason: Consultancy procurement delayed
<i>Items</i>	
0.002 Bn Shs	Item: 225001 Consultancy Services- Short term Reason: Consultancy procurement delayed
0.003 Bn Shs	SubProgram/Project :11 Social Economic Surveys Reason: Vehicle Repair invoices awaited
<i>Items</i>	
0.003 Bn Shs	Item: 228002 Maintenance - Vehicles Reason: Vehicle Repair invoices awaited
0.006 Bn Shs	SubProgram/Project :12 Agriculture and Environmental Statistics Reason: Committed funds for various items
<i>Items</i>	
0.002 Bn Shs	Item: 211103 Allowances Reason: Pending Verification
0.002 Bn Shs	Item: 221012 Small Office Equipment Reason: Awaiting Invoices
0.002 Bn Shs	Item: 225001 Consultancy Services- Short term Reason: Pending invoices
0.014 Bn Shs	SubProgram/Project :13 Geo - Information Services Reason: Committed funds for the various items
<i>Items</i>	
0.004 Bn Shs	Item: 221002 Workshops and Seminars Reason: Awaiting Invoice from the service provider
0.001 Bn Shs	Item: 221008 Computer supplies and Information Technology (IT) Reason: Awaiting Invoice from the supplier
0.001 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding Reason: Awaiting Delivery
0.001 Bn Shs	Item: 221012 Small Office Equipment Reason: Awaiting Invoice from the service provider

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0.006 Bn Shs	Item: 227002 Travel abroad Reason: Awaiting Invoice for the Ticket
0.001 Bn Shs	Item: 228002 Maintenance - Vehicles Reason: Awaiting Invoice from the service provider
0.692 Bn Shs	SubProgram/Project :0045 Support to UBOS Reason: Various comited funds to be paid out in March 2017
<i>Items</i>	
0.001 Bn Shs	Item: 211103 Allowances Reason:
0.001 Bn Shs	Item: 227001 Travel inland Reason: Allowances to be paid in march 2017
0.650 Bn Shs	Item: 312101 Non-Residential Buildings Reason: Lengthy Procurement but now almost completed
0.040 Bn Shs	Item: 312202 Machinery and Equipment Reason: Lengthy Procurement but now almost completed
0.009 Bn Shs	SubProgram/Project :1213 Population and Housing Census 2012 Reason: Commitments to be cleared March 2017
<i>Items</i>	
0.002 Bn Shs	Item: 221002 Workshops and Seminars Reason: Awaiting invoices from service provider
0.007 Bn Shs	Item: 227002 Travel abroad Reason: Awaiting invoices from supplier of the Air Ticket
0.001 Bn Shs	Item: 228002 Maintenance - Vehicles Reason: Awaiting invoices from service provider
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1455 Statistical production and Services			
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 statis	No Data	
<i>Performance Indicators:</i>		5/39	

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QUARTER 2: Highlights of Vote Performance

<i>No. Districts implementing Community Information System .</i>	40	<i>No Data</i>		
<i>No. Higher Local Government compiling District Annual Statistical Abstracts</i>	40	<i>No Data</i>		
<i>No. Higher Local Government profiles reports produced and disseminated</i>	1	<i>No Data</i>		
Output Cost: UShs Bn:	2.123	UShs Bn:	0.909	% Budget Spent: 42.8%
Program Cost:	<i>UShs Bn:</i>	56.638	<i>UShs Bn:</i>	0.909 % Budget Spent: 1.6%
Total Cost for Vote:	<i>UShs Bn:</i>	56.638	<i>UShs Bn:</i>	0.909 % Budget Spent: 1.6%

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

During the period July to December, 2016, the Bureau provided key outcome indicators required for measuring the performance of the economy. The Bureau produced the final figures for the GDP for FY 2015/16 showing that the economy grew at a reduced rate of 4.8 percent compared to the 5.1 percent growth registered in FY 2014/15. Also, the Bureau produced the Quarterly GDP series for Q4 of FY 2015/16 and for Q1 2016/17 within the 90 days of the subsequent quarter as planned. From the data the QGDP for Q1 of 2016/17 is estimated to have declined by 0.2 percent following a previous growth of 0.6 percent (revised) in the Q4 of FY 2015/16.

The Bureau also produced the Consumer Price Index (CPI) in a timely manner on the last working day of the months July, August, September, October, November and December, 2016. The December release of the CPI shows that the Annual Headline Inflation for the year ending December 2016 rose to 5.7 percent compared to the 4.6 percent level recorded for the year ended November 2016. Inflation by geographical region for December 2016 shows that Arua centre registered the highest inflation of 8.5 percent followed by Fort Portal with 7.4 percent; while Mbale registered the lowest increase in prices.

In addition, for the period under review, the Bureau compiled the Producer Price Indices (PPI) and Construction Sector Indices (CSI), and index of Production for the months of August and September. ***It was not possible to compile the various indices for the period October to December due to limited funding.*** For the construction sector, input prices for the whole construction sector increased by 20.8 percent in the year ending September 2016 compared to the year ended September 2015; while the Producer Prices for manufactured goods increased by 0.4% for the year ending September 2016 compared to the year ended September 2015.

The Bureau continued with the conduct of key surveys including the following:

- The sixth Uganda Demographic and Health survey (UDHS6); data collection was completed in December 2016 as planned
- The 2016/17 Uganda National Household Survey
- The National Manpower Survey done in collaboration with NPA, OPM and MGLSD
- The Bureau also undertook the pilot survey for the 2016/17 National Labour Force Survey (NLFS), and the pilot Annual Agriculture Survey.
- The findings of the 2015/16 Uganda National Panel Survey (UNPS) 2015/16 were also disseminated during the same period.

V3: Details of Releases and Expenditure

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

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1455 Statistical production and Services	56.64	19.54	18.62	34.5%	32.9%	95.3%
Class: Outputs Provided	49.37	18.84	18.62	38.2%	37.7%	98.8%
145501 Economic statistical indicators	5.45	2.45	2.45	45.0%	45.0%	99.9%
145502 Population and Social Statistics indicators	19.76	7.14	7.11	36.1%	36.0%	99.6%
145503 Industrial and Agricultural indicators	6.02	2.22	2.22	36.9%	36.8%	99.7%
145504 District Statistics and Capacity Building	2.12	0.91	0.91	42.9%	42.8%	99.8%
145505 National statistical system database maintained	2.19	0.89	0.87	40.4%	39.9%	98.7%
145506 Statistical Coordination and Administrative Support Services	13.83	5.23	5.06	37.8%	36.6%	96.8%
Class: Capital Purchases	7.26	0.69	0.00	9.5%	0.0%	0.4%
145572 Government Buildings and Administrative Infrastructure	5.00	0.65	0.00	13.0%	0.0%	0.0%
145575 Purchase of Motor Vehicles and Other Transport Equipment	2.09	0.00	0.00	0.0%	0.0%	0.0%
145576 Purchase of Office and ICT Equipment, including Software	0.13	0.04	0.00	30.6%	0.0%	0.0%
145578 Purchase of Office and Residential Furniture and Fittings	0.04	0.00	0.00	7.0%	6.6%	94.4%
Total for Vote	56.64	19.54	18.62	34.5%	32.9%	95.3%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	49.37	18.84	18.62	38.2%	37.7%	98.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12.85	6.42	6.42	50.0%	50.0%	100.0%
211103 Allowances	6.88	3.37	3.37	49.0%	48.9%	99.9%
212101 Social Security Contributions	1.77	0.88	0.88	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	1.06	0.24	0.24	23.0%	23.0%	100.0%
213004 Gratuity Expenses	0.80	0.40	0.40	50.0%	49.8%	99.6%
221001 Advertising and Public Relations	0.56	0.20	0.19	35.8%	34.5%	96.4%
221002 Workshops and Seminars	5.34	0.68	0.66	12.7%	12.3%	97.5%
221003 Staff Training	0.78	0.25	0.22	31.9%	28.4%	89.2%
221004 Recruitment Expenses	0.02	0.00	0.00	21.8%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	16.8%	10.9%	64.8%
221008 Computer supplies and Information Technology (IT)	1.43	0.13	0.13	8.9%	8.8%	98.5%
221009 Welfare and Entertainment	0.88	0.06	0.06	6.8%	6.8%	99.0%
221011 Printing, Stationery, Photocopying and Binding	2.03	0.44	0.44	21.8%	21.7%	99.7%
221012 Small Office Equipment	0.22	0.04	0.04	18.5%	17.2%	92.7%
221016 IFMS Recurrent costs	0.10	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.24	0.02	0.02	8.7%	8.6%	99.1%
222002 Postage and Courier	8.39	0.00	0.00	0.0%	0.0%	0.0%

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223001 Property Expenses	0.08	0.02	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.80	0.01	0.01	1.5%	1.3%	85.0%
223004 Guard and Security services	0.29	0.05	0.05	16.7%	16.3%	97.6%
223005 Electricity	0.50	0.16	0.16	32.1%	32.1%	100.0%
223006 Water	0.07	0.03	0.03	37.8%	37.8%	100.0%
225001 Consultancy Services- Short term	0.32	0.03	0.03	9.8%	8.7%	89.1%
226001 Insurances	0.29	0.02	0.02	7.7%	7.7%	100.0%
226002 Licenses	0.04	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	8.84	4.28	4.28	48.5%	48.5%	100.0%
227002 Travel abroad	0.90	0.43	0.32	48.0%	35.0%	72.9%
227004 Fuel, Lubricants and Oils	0.90	0.25	0.25	27.5%	27.5%	100.0%
228001 Maintenance - Civil	0.25	0.06	0.06	25.1%	24.7%	98.5%
228002 Maintenance - Vehicles	0.80	0.24	0.23	29.6%	28.7%	97.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.31	0.11	0.11	35.9%	35.9%	100.0%
Class: Capital Purchases	7.26	0.69	0.00	9.5%	0.0%	0.4%
312101 Non-Residential Buildings	5.00	0.65	0.00	13.0%	0.0%	0.0%
312201 Transport Equipment	2.09	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.13	0.04	0.00	30.6%	0.0%	0.0%
312203 Furniture & Fixtures	0.04	0.00	0.00	7.0%	6.6%	94.4%
Total for Vote	56.64	19.54	18.62	34.5%	32.9%	95.3%

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	56.64	19.54	18.62	34.5%	32.9%	95.3%
<i>Recurrent SubProgrammes</i>						
01 Population and Social Statistics	2.63	0.96	0.96	36.4%	36.3%	99.6%
02 Macro economic statistics	5.45	2.45	2.45	45.0%	45.0%	99.9%
03 Business and Industry Statistics	3.17	1.07	1.07	33.7%	33.7%	99.9%
04 Statistical Coordination Services	1.89	0.72	0.72	38.1%	38.0%	99.6%
05 District Statistics and Capacity Building	2.12	0.91	0.91	42.9%	42.8%	99.8%
06 Information Technology Services	2.19	0.89	0.87	40.4%	39.9%	98.7%
07 Administrative Services	7.06	2.87	2.83	40.7%	40.1%	98.5%
08 Communication and Public Relations	0.96	0.49	0.47	50.7%	49.2%	97.0%
09 Financial Services	2.35	0.79	0.69	33.8%	29.3%	86.7%
10 Internal Audit Services	0.78	0.36	0.36	46.6%	46.3%	99.5%
11 Social Economic Surveys	3.97	1.85	1.85	46.7%	46.6%	99.8%
12 Agriculture and Environmental Statistics	2.85	1.15	1.15	40.5%	40.3%	99.5%
13 Geo - Information Services	0.75	0.38	0.36	50.8%	48.9%	96.2%
<i>Development Projects</i>						
0045 Support to UBOS	14.90	3.45	2.76	23.2%	18.5%	80.0%
1213 Population and Housing Census 2012	5.58 9/30	1.19	1.18	21.3%	21.1%	99.3%
Total for Vote	56.64	19.54	18.62	34.5%	32.9%	95.3%

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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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 55 Statistical production and Services

Recurrent Programmes

Subprogram: 01 Population and Social Statistics

Outputs Provided

Output: 02 Population and Social Statistics indicators

A report on National Labour force Survey	A Cumulative Reports on the following; Labor Surveys, Data Collection for the Migration Survey is on course, UDHS is on Course, while the Report on Population Projections was concluded. The Bureau may not be able to undertake the following Surveys; Annual Health Indicator, and cause of death due to resource constraints	Item	Spent
Labour market indicators report		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	418,619
Earnings/Wage Index		211103 Allowances	142,800
Quarterly Migration reports		212101 Social Security Contributions	56,142
UDHS Report		213004 Gratuity Expenses	20,931
Annual Health indicators & Cause of Death report		221002 Workshops and Seminars	16,613
Report on the national and sub national population projections		221003 Staff Training	19,960
Report o		227001 Travel inland	271,424
		228002 Maintenance - Vehicles	8,897

Reasons for Variation in performance

Data Collection for the National Labour Force Survey delayed by 2 Months

Total	955,386
Wage Recurrent	418,619
Non Wage Recurrent	536,768
AIA	0
Total For SubProgramme	955,386
Wage Recurrent	418,619
Non Wage Recurrent	536,768
AIA	0

Recurrent Programmes

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

Weekly & Monthly Inflation rates	Progressive reports on the Following were released: Weekly & Monthly Inflation rates	Item	Spent
Quarterly & Annual GDP Estimates	Quarterly & Monthly Data Collection for the Harmonized Consumer Price Indices and International Comparison Prices	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	923,908
Monthly Data for the Harmonized Consumer Price Indices and International Comparison Prices	Formal Trade Flows and Indices	211103 Allowances	584,970
ICBT Report	Report Government Revenue and Expenditure Estimates	212101 Social Security Contributions	154,469
Government Revenue and Expenditure Estimates	Statistica	213004 Gratuity Expenses	47,986
		221003 Staff Training	19,945
		227001 Travel inland	704,528
		227002 Travel abroad	14,650

Reasons for Variation in performance

The data collection for the Rural Consumer Price Index could not commence due to limited funding in the Qr.

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	2,450,455
		Wage Recurrent	923,908
		Non Wage Recurrent	1,526,547
		AIA	0
		Total For SubProgramme	2,450,455
		Wage Recurrent	923,908
		Non Wage Recurrent	1,526,547
		AIA	0

Recurrent Programmes

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

		Item	Spent
Monthly Producer Indices for Manufacturing	The Progressive reports on the following activities		
Monthly Producer Price Indices (Hotels and Restaurants)	Monthly Producer Indices for Manufacturing	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	565,084
Index of Production	Monthly Producer Price Indices (Hotels and Restaurants)	211103 Allowances	56,757
Monthly Construction Sector Indices	Index of Production	212101 Social Security Contributions	62,184
Monthly Infrastructure (ICT and Transport) Statistics	Monthly Construction Sector Indices	213004 Gratuity Expenses	28,254
Monthly Energy Statistics (Energy Oil and Gas)	Monthly Infrastructure (ICT and Transport) Statistics	221002 Workshops and Seminars	20,000
	Monthly Energy Statistics (Energy Oil and Gas)	221003 Staff Training	21,285
		227001 Travel inland	314,127
		227002 Travel abroad	1,059
		227004 Fuel, Lubricants and Oils	873

Reasons for Variation in performance

The Producer Price Index, & Consumer Price Index data collection were delayed

Total	1,069,623
Wage Recurrent	565,084
Non Wage Recurrent	504,539
AIA	0
Total For SubProgramme	1,069,623
Wage Recurrent	565,084
Non Wage Recurrent	504,539
AIA	0

Recurrent Programmes

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
10 MDAs and 5 HLG SSPS produced Gender Statistics mainstreamed data collection instruments 10 MDAs 10 Indicators quality Assurance (M&E) (compendium/meta data) Three Statistical Research papers. Quarterly, Bi-annual and annual NSS coordination reports (IAC)	The Qr 2 progressive report is in place on the extent of implementation of the following Planned activities; 10 MDAs and 5 HLG SSPS produced Gender Statistics mainstreamed data collection instruments 10 MDAs 10 Indicators quality Assurance (M&E) (compendium/meta data) Three Statistical Research papers. Quarterly, Bi-annual and annual NSS coordination reports (IAC)	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 227002 Travel abroad	Spent 372,088 37,209 18,604 2,400 80,555 6,000 171,302 28,856

Reasons for Variation in performance

No major variation in the Planned Outputs

Total	717,014
Wage Recurrent	372,088
Non Wage Recurrent	344,926
AIA	0
Total For SubProgramme	717,014
Wage Recurrent	372,088
Non Wage Recurrent	344,926
AIA	0

Recurrent Programmes

Subprogram: 05 District Statistics and Capacity Building

Outputs Provided

Output: 04 District Statistics and Capacity Building

A report on 2 HLGs supported to have the Community Information System (CIS) established, Three (3) HLG Institutional Statistics reports HLGs statistical capacity and training needs assessment report A report on 15 HLGs and 5 Municipalities supported to d	The Qr 1&2 Progressive report on 2 HLGs supported to have the Community Information System (CIS) established, Three (3) HLG Institutional Statistics reports HLGs statistical capacity and training needs assessment report A report on 15 HLGs and 5 Municipalities supported	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 227002 Travel abroad	Spent 463,838 58,827 52,275 23,192 9,924 45,718 21,252 231,596 2,769
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Reasons for Variation in performance

No Major variation in the Planned activities

Total	909,389
Wage Recurrent	463,838
Non Wage Recurrent	445,551
AIA	0

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	909,389
		Wage Recurrent	463,838
		Non Wage Recurrent	445,551
		AIA	0

Recurrent Programmes

Subprogram: 06 Information Technology Services

Outputs Provided

Output: 05 National statistical system database maintained

		Item	Spent
IT infrastructure developed	A draft Ubos Integrated data base designed ICT Strategy developed and reviewed. still awaiting clearance by the Board of Directors	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	542,767
Ubos Integrated data base designed		212101 Social Security Contributions	54,277
ICT Strategy developed and reviewed		213004 Gratuity Expenses	27,138
IT infrastructure and Services upgraded and maintained		221003 Staff Training	22,185
Local and regional trainings undertaken		221008 Computer supplies and Information Technology (IT)	98,449
Supervision of the Entebbe activities done		222001 Telecommunications	17,222
Routine Serv		227002 Travel abroad	35,320
		227004 Fuel, Lubricants and Oils	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	72,431

Reasons for Variation in performance

The only variation is the pending Board Clearance

Total	873,791
Wage Recurrent	542,767
Non Wage Recurrent	331,023
AIA	0
Total For SubProgramme	873,791
Wage Recurrent	542,767
Non Wage Recurrent	331,023
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Adequate and competent staff in place	A half year report on the Period's Adequate and competent staff in place	Item	Spent
Conducive working environment	Conducive working environment Well maintained transpor	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,521,196
Well maintained transport		211103 Allowances	39,903
		212101 Social Security Contributions	152,160
		213001 Medical expenses (To employees)	200,125
		213004 Gratuity Expenses	74,633
		221003 Staff Training	58,040
		221007 Books, Periodicals & Newspapers	1,620
		221009 Welfare and Entertainment	57,104
		221011 Printing, Stationery, Photocopying and Binding	17,000
		221012 Small Office Equipment	4,124
		223003 Rent – (Produced Assets) to private entities	10,200
		223004 Guard and Security services	46,975
		223005 Electricity	160,000
		223006 Water	28,200
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	5,000
		227002 Travel abroad	70,599
		227004 Fuel, Lubricants and Oils	180,747
		228001 Maintenance - Civil	42,077
		228002 Maintenance - Vehicles	116,578
		228003 Maintenance – Machinery, Equipment & Furniture	35,500

Reasons for Variation in performance

No Major Variation on the Planned work

Total	2,826,781
Wage Recurrent	1,521,196
Non Wage Recurrent	1,305,585
AIA	0
Total For SubProgramme	2,826,781
Wage Recurrent	1,521,196
Non Wage Recurrent	1,305,585
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monthly/Quarterly dissemination of statistics	A Progressive report for the July to December 2017 Period on the Monthly/Quarterly dissemination of statistics	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 265,826
Increased visibility,	Increased visibility,	212101 Social Security Contributions	28,091
Diversification and use of UBOS products and programmes	Diversification and use of UBOS products and programmes is in place	213004 Gratuity Expenses	14,046
		221001 Advertising and Public Relations	127,018
		221002 Workshops and Seminars	10,902
		221003 Staff Training	10,000
		221008 Computer supplies and Information Technology (IT)	2,370
		221011 Printing, Stationery, Photocopying and Binding	750
		221012 Small Office Equipment	2,430
		227001 Travel inland	11,023

Reasons for Variation in performance

No Major variation observed

Total	472,456
Wage Recurrent	265,826
Non Wage Recurrent	206,630
AIA	0
Total For SubProgramme	472,456
Wage Recurrent	265,826
Non Wage Recurrent	206,630
AIA	0

Recurrent Programmes

Subprogram: 09 Financial Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Budget Framework Paper (BFP) compiled	Budget Framework Paper (BFP) Budget Policy Statement in progress, Monthly, Quarterly financial reports	Item	Spent
Monthly, Quarterly and Annual statutory financial reports	Monitoring and Control reports,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	375,850
Financial Monitoring and Control reports,		212101 Social Security Contributions	36,073
		213004 Gratuity Expenses	18,036
		221002 Workshops and Seminars	50,000
		221003 Staff Training	17,466
		227001 Travel inland	134,937
		227002 Travel abroad	56,069

Reasons for Variation in performance

No Major variation

Total	688,431
Wage Recurrent	375,850
Non Wage Recurrent	312,582

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	688,431
		Wage Recurrent	375,850
		Non Wage Recurrent	312,582
		AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Quarterly audit reports for efficiency of statistical production, development and dissemination.	Qtr 1&2 Reports are in place	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	160,416
		212101 Social Security Contributions	16,042
		213004 Gratuity Expenses	8,021
		221003 Staff Training	16,348
		225001 Consultancy Services- Short term	4,371
		227001 Travel inland	146,435
		227002 Travel abroad	8,180

Reasons for Variation in performance

No Major Variation in place

	Total	359,814
	Wage Recurrent	160,416
	Non Wage Recurrent	199,397
	AIA	0
	Total For SubProgramme	359,814
	Wage Recurrent	160,416
	Non Wage Recurrent	199,397
	AIA	0

Recurrent Programmes

Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

A step by step Guide for conducting Household and Economic Surveys Developed/Documented methodologies for surveys	A Progress Report about on the step by step Guide for conducting Household and Economic Surveys, Developed/Documented methodologies for surveys, Man power survey reports	Item	Spent
Uganda national Panel Survey Report Wave V	Uganda National Panel Survey Report Wave V Progress report for the Uganda National Panel Survey Wave VI	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	322,725
Progress report for the Uganda National Panel Survey Wave VI	National Panel Survey Wave VI Progre	211103 Allowances	445,909
Progress repo		213001 Medical expenses (To employees)	7,500
		213004 Gratuity Expenses	94,763
		227001 Travel inland	927,381
		228002 Maintenance - Vehicles	53,327

Reasons for Variation in performance

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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national Household survey will be completed in May 2017

Total	1,851,605
Wage Recurrent	322,725
Non Wage Recurrent	1,528,880
AIA	0
Total For SubProgramme	1,851,605
Wage Recurrent	322,725
Non Wage Recurrent	1,528,880
AIA	0

Recurrent Programmes

Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Monthly Producer Price Statistics for Agriculture	Progressive reports on the following planned outputs; Monthly Producer Price Statistics for Agriculture Progress report on the Annual Agricultural Survey	Item	Spent
Annual Crop and Livestock Production Statistics Report	Annual Crop and Livestock Production Statistics Report Annual report on crop and Livestock production from the UNPS	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	249,979
Quarterly Report of Livestock Slaught	Quarterly Report of Livestock Slaught	211103 Allowances	297,806
		212101 Social Security Contributions	49,952
		213001 Medical expenses (To employees)	9,000
		213004 Gratuity Expenses	12,499
		221001 Advertising and Public Relations	3,186
		221002 Workshops and Seminars	46,997
		221008 Computer supplies and Information Technology (IT)	17,483
		221009 Welfare and Entertainment	1,621
		221011 Printing, Stationery, Photocopying and Binding	17,090
		221012 Small Office Equipment	29,478
		222001 Telecommunications	3,185
		225001 Consultancy Services- Short term	18,465
		227001 Travel inland	374,137
		227002 Travel abroad	8,518
		227004 Fuel, Lubricants and Oils	8,146

Reasons for Variation in performance

The following activities were delayed:

Annual Agric. Survey
Producer price Survey

Total	1,147,541
Wage Recurrent	249,979
Non Wage Recurrent	897,562
AIA	0
Total For SubProgramme	1,147,541

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	249,979
		Non Wage Recurrent	897,562
		AIA	0

Recurrent Programmes

Subprogram: 13 Geo - Information Services

Outputs Provided

Output: 02 Population and Social Statistics indicators

Quarterly Report on digitized GIS Layers. Updated Enumeration Area Maps Database Integrated Socio-Economic Facilities Database/report Establishment of web based map services. Annual report on the Geo-Information Services Support to statistical producti	The Qr 1&2. Progressive reports on the following is in place Quarterly Report on digitized GIS Layers. Updated Enumeration Area Maps Database Integrated Socio-Economic Facilities Database/report Establishment of web based map services. Annual report on the Geo-Information Services Support to statistical producti	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	242,052
		212101 Social Security Contributions	25,203
		213004 Gratuity Expenses	12,601
		221002 Workshops and Seminars	5,299
		221003 Staff Training	10,000
		221008 Computer supplies and Information Technology (IT)	6,750
		221009 Welfare and Entertainment	489
		221011 Printing, Stationery, Photocopying and Binding	15,270
		221012 Small Office Equipment	960
		227001 Travel inland	29,889
		227002 Travel abroad	5,960
		227004 Fuel, Lubricants and Oils	2,375
		228002 Maintenance - Vehicles	7,617

Reasons for Variation in performance

No Variance

Total	364,466
Wage Recurrent	242,052
Non Wage Recurrent	122,414
AIA	0
Total For SubProgramme	364,466
Wage Recurrent	242,052
Non Wage Recurrent	122,414
AIA	0

Development Projects

Project: 0045 Support to UBOS

Outputs Provided

Output: 02 Population and Social Statistics indicators

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
UNPS wave progress report	Uganda national Panel Survey 2015/16 Results disseminated	Item	Spent
Dissemination manpower survey report	2016/17 UNPS wave progress report	211103 Allowances	1,680,164
Unemployment module in districts	Dissemination manpower survey report	212101 Social Security Contributions	82,600
Informal Business module	Unemployment module in districts	213001 Medical expenses (To employees)	5,000
	Informal Business module	221001 Advertising and Public Relations	50,000
		227001 Travel inland	940,579
Reasons for Variation in performance			
No amjor variation			
			Total
			2,758,343
			GoU Development
			2,758,343
			External Financing
			0
			AIA
			0

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Develop and maitain a good working environment that attract ,Utilises,Develops and retains a compitent and comitted workforce	This was Halted due to resource constraint	Item	Spent
		312203 Furniture & Fixtures	2,832
Reasons for Variation in performance			
The activities were Halted due to resource constraint			
			Total
			2,832
			GoU Development
			2,832
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			2,761,175
			GoU Development
			2,761,175
			External Financing
			0
			AIA
			0

Development Projects

Project: 1213 Population and Housing Census 2012

Outputs Provided

Output: 02 Population and Social Statistics indicators

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Census analysis report	Report on Sectoral, & District Census analysis report National & District	Item	Spent
Census Dissemination Report	Census Dissemination Report	211103 Allowances	60,544
		212101 Social Security Contributions	76,307
	The sub county profiles were generated and disseminated and also available on the Website	213001 Medical expenses (To employees)	22,000
		221002 Workshops and Seminars	383,271
		221011 Printing, Stationery, Photocopying and Binding	390,000
		226001 Insurances	22,000
		227001 Travel inland	21,360
		227002 Travel abroad	83,448
		227004 Fuel, Lubricants and Oils	50,000
		228001 Maintenance - Civil	20,000
		228002 Maintenance - Vehicles	44,491
		228003 Maintenance – Machinery, Equipment & Furniture	3,600

Reasons for Variation in performance

No Major variation in the Planned work

Total	1,177,021
GoU Development	1,177,021
External Financing	0
AIA	0
Total For SubProgramme	1,177,021
GoU Development	1,177,021
External Financing	0
AIA	0
GRAND TOTAL	18,624,949
Wage Recurrent	6,424,349
Non Wage Recurrent	8,262,403
GoU Development	3,938,196
External Financing	0
AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Population and Social Statistics

Outputs Provided

Output: 02 Population and Social Statistics indicators

Progressive Report on the Following activities; Labour market indicators report Earnings/Wage Index Quarterly Migration reports UDHS Progressive Report Health Report & Cause of Death report Report on the national and sub national population projections Report on Disability statistics A Quarter	Progressive Reports on the Following are in place: Labor Surveys, Data Collection for the Migration Survey is on course, UDHS is on Course, while the Report on Population Projections was concluded. The Bureau may not be able to undertake the following Surveys; Annual Health Indicator, and cause of death due to resource constraints	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	418,619
		211103 Allowances	142,800
		212101 Social Security Contributions	56,142
		213004 Gratuity Expenses	20,931
		221002 Workshops and Seminars	16,613
		221003 Staff Training	19,960
		227001 Travel inland	271,424
		228002 Maintenance - Vehicles	8,897

Reasons for Variation in performance

Data Collection for the National Labour Force Survey delayed by 2 Months

Total	955,386
Wage Recurrent	418,619
Non Wage Recurrent	536,768
AIA	0
Total For SubProgramme	955,386
Wage Recurrent	418,619
Non Wage Recurrent	536,768
AIA	0

Recurrent Programmes

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

Progressive Reports on the following activities; Weekly & Monthly Inflation rates Quarterly & Annual GDP Estimates Monthly Data for the Harmonized Consumer Price Indices and International Comparison Prices Formal Trade Flows and Indices ICBT Report Government Revenue and Expenditure Estimates St	Progressive reports on the Following were released: Weekly & Monthly Inflation rates Quarterly & Monthly Data Collection for the Harmonized Consumer Price Indices and International Comparison Prices Formal Trade Flows and Indices ICBT Report Government Revenue and Expenditure Estimates Statistical	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	923,908
		211103 Allowances	584,970
		212101 Social Security Contributions	154,469
		213004 Gratuity Expenses	47,986
		221003 Staff Training	19,945
		227001 Travel inland	704,528
		227002 Travel abroad	14,650

Reasons for Variation in performance

The data collection for the Rural Consumer Price Index could not commence due to limited funding in the Qr.

Total 2,450,455

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	923,908
		Non Wage Recurrent	1,526,547
		AIA	0
		Total For SubProgramme	2,450,455
		Wage Recurrent	923,908
		Non Wage Recurrent	1,526,547
		AIA	0

Recurrent Programmes

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Progressive reports on the following activities	Actual Outputs Achieved in Quarter	Item	Spent
Progressive reports on the following activities	A Progressive report on the following activities	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	565,084
Monthly Producer Indices for Manufacturing Monthly Producer Price Indices (Hotels and Restaurants) Index of Production Monthly Construction Sector Indices Monthly Infrastructure (ICT and Transport) Statistics Monthly Energy Statistics (Energy Oil and Gas)	Monthly Producer Indices for Manufacturing Monthly Producer Price Indices (Hotels and Restaurants) Index of Production Monthly Construction Sector Indices Monthly Infrastructure (ICT and Transport) Statistics Monthly Energy Statistics (Energy Oil and Gas)	211103 Allowances	56,757
		212101 Social Security Contributions	62,184
		213004 Gratuity Expenses	28,254
		221002 Workshops and Seminars	20,000
		221003 Staff Training	21,285
		227001 Travel inland	314,127
		227002 Travel abroad	1,059
		227004 Fuel, Lubricants and Oils	873

Reasons for Variation in performance

The Producer Price Index, & Consumer Price Index data collection were delayed

Total	1,069,623
Wage Recurrent	565,084
Non Wage Recurrent	504,539
AIA	0
Total For SubProgramme	1,069,623
Wage Recurrent	565,084
Non Wage Recurrent	504,539
AIA	0

Recurrent Programmes

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Vote:143 Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Progressive reports on the following should be in place;	The Qr 2 progressive report is in place on the extent of implementation of the following Planned activities; 10 MDAs and 5 HLG SSPS produced Gender Statistics mainstreamed data collection instruments 10 MDAs 10 Indicators quality Assurance (M&E) (compendium/meta data) in place Three Statistical Research papers. Quarterly, Bi-annual and annual NSS coordination	Item	Spent
10 MDAs and 5 HLG SSPS in place Gender Statistics mainstreamed data collection instruments 10 MDAs 10 Indicators quality Assurance (M&E) (compendium/meta data) in place Three Statistical Research papers. Quarterly, Bi-annual and annual NSS coordination		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	372,088
		212101 Social Security Contributions	37,209
		213004 Gratuity Expenses	18,604
		221001 Advertising and Public Relations	2,400
		221002 Workshops and Seminars	80,555
		221003 Staff Training	6,000
		227001 Travel inland	171,302
		227002 Travel abroad	28,856

Reasons for Variation in performance

No major variation in the Planned Outputs

Total	717,014
Wage Recurrent	372,088
Non Wage Recurrent	344,926
AIA	0
Total For SubProgramme	717,014
Wage Recurrent	372,088
Non Wage Recurrent	344,926
AIA	0

Recurrent Programmes

Subprogram: 05 District Statistics and Capacity Building

Outputs Provided

Output: 04 District Statistics and Capacity Building

The following progressive reports will be in place by end of the Qtr 2;	The Qr 2 Progressive report on 2 HLGs supported to have the Community Information System (CIS) established, Three (3) HLG Institutional Statistics reports HLGs statistical capacity and training needs assessment report A report on 15 HLGs and 5 Municipalities supported	Item	Spent
A report on 2 HLGs supported to have the Community Information System (CIS) established, Three (3) HLG Institutional Statistics reports HLGs statistical capacity and training needs assessment report A report on 15 HLGs and 5 Municipalities supported to d		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	463,838
		211103 Allowances	58,827
		212101 Social Security Contributions	52,275
		213004 Gratuity Expenses	23,192
		221001 Advertising and Public Relations	9,924
		221002 Workshops and Seminars	45,718
		221003 Staff Training	21,252
		227001 Travel inland	231,596
		227002 Travel abroad	2,769

Reasons for Variation in performance

No Major variation in the Planned activities

Total	909,389
Wage Recurrent	463,838
Non Wage Recurrent	445,551
AIA	0
Total For SubProgramme	909,389

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	463,838
		Non Wage Recurrent	445,551
		AIA	0

Recurrent Programmes

Subprogram: 06 Information Technology Services

Outputs Provided

Output: 05 National statistical system database maintained

Adjustments on the draft Ubos Integrated data base designed ICT Strategy developed and reviewed. awaiting clearance by the Board of Directors	A draft Ubos Integrated data base designed ICT Strategy developed and reviewed. still awaiting clearance by the Board of Directors	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	542,767
		212101 Social Security Contributions	54,277
		213004 Gratuity Expenses	27,138
		221003 Staff Training	22,185
		221008 Computer supplies and Information Technology (IT)	98,449
		222001 Telecommunications	17,222
		227002 Travel abroad	35,320
		227004 Fuel, Lubricants and Oils	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	72,431

Reasons for Variation in performance

The only variation is the pending Board Clearance

Total	873,791
Wage Recurrent	542,767
Non Wage Recurrent	331,023
AIA	0
Total For SubProgramme	873,791
Wage Recurrent	542,767
Non Wage Recurrent	331,023
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
A report on the Period's Adequate and competent staff in place Conducive working environment Well maintained transport	A half year report on the Period's Adequate and competent staff in place Conducive working environment Well maintained transpor	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,521,196
		211103 Allowances	39,903
		212101 Social Security Contributions	152,160
		213001 Medical expenses (To employees)	200,125
		213004 Gratuity Expenses	74,633
		221003 Staff Training	58,040
		221007 Books, Periodicals & Newspapers	1,620
		221009 Welfare and Entertainment	57,104
		221011 Printing, Stationery, Photocopying and Binding	17,000
		221012 Small Office Equipment	4,124
		223003 Rent – (Produced Assets) to private entities	10,200
		223004 Guard and Security services	46,975
		223005 Electricity	160,000
		223006 Water	28,200
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	5,000
		227002 Travel abroad	70,599
		227004 Fuel, Lubricants and Oils	180,747
		228001 Maintenance - Civil	42,077
		228002 Maintenance - Vehicles	116,578
		228003 Maintenance – Machinery, Equipment & Furniture	35,500

Reasons for Variation in performance

No Major Variation on the Planned work

Total	2,826,781
Wage Recurrent	1,521,196
Non Wage Recurrent	1,305,585
AIA	0
Total For SubProgramme	2,826,781
Wage Recurrent	1,521,196
Non Wage Recurrent	1,305,585
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monthly/Quarterly dissemination of statistics Increased visibility, Diversification and use of UBOS products and programmes	A Progressive report for the Quarter on the Monthly/Quarterly dissemination of statistics Increased visibility, Diversification and use of UBOS products and programmes is in place	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	265,826
		212101 Social Security Contributions	28,091
		213004 Gratuity Expenses	14,046
		221001 Advertising and Public Relations	127,018
		221002 Workshops and Seminars	10,902
		221003 Staff Training	10,000
		221008 Computer supplies and Information Technology (IT)	2,370
		221011 Printing, Stationery, Photocopying and Binding	750
		221012 Small Office Equipment	2,430
		227001 Travel inland	11,023

Reasons for Variation in performance

No Major variation observed

Total	472,456
Wage Recurrent	265,826
Non Wage Recurrent	206,630
AIA	0
Total For SubProgramme	472,456
Wage Recurrent	265,826
Non Wage Recurrent	206,630
AIA	0

Recurrent Programmes

Subprogram: 09 Financial Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Budget Framework Paper (BFP) Monthly Quarterly,	Budget Framework Paper (BFP) Budget Policy Statement in progress, Monthly, Quarterly financial reports Financial Monitoring and Control reports,	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	375,850
		212101 Social Security Contributions	36,073
		213004 Gratuity Expenses	18,036
		221002 Workshops and Seminars	50,000
		221003 Staff Training	17,466
		227001 Travel inland	134,937
		227002 Travel abroad	56,069

Reasons for Variation in performance

No Major variation

Total	688,431
Wage Recurrent	375,850
Non Wage Recurrent	312,582
AIA	0

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	688,431
		Wage Recurrent	375,850
		Non Wage Recurrent	312,582
		AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Qtr 2 Reports are in place	Qtr 2 Reports are in place	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	160,416
		212101 Social Security Contributions	16,042
		213004 Gratuity Expenses	8,021
		221003 Staff Training	16,348
		225001 Consultancy Services- Short term	4,371
		227001 Travel inland	146,435
		227002 Travel abroad	8,180

Reasons for Variation in performance

No Major Variation in place

Total	359,814
Wage Recurrent	160,416
Non Wage Recurrent	199,397
AIA	0
Total For SubProgramme	359,814
Wage Recurrent	160,416
Non Wage Recurrent	199,397
AIA	0

Recurrent Programmes

Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

A Progress Report about on the step by step Guide for conducting Household and Economic Surveys, Developed/Documented methodologies for surveys, Man power survey reports Uganda National Panel Survey Report Wave V Progress report for the Uganda National Panel Survey Wave VI Progre	A Progress Report about on the step by step Guide for conducting Household and Economic Surveys, Developed/Documented methodologies for surveys, Man power survey reports Uganda National Panel Survey Report Wave V Progress report for the Uganda National Panel Survey Wave VI Progre	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	322,725
		211103 Allowances	445,909
		213001 Medical expenses (To employees)	7,500
		213004 Gratuity Expenses	94,763
		227001 Travel inland	927,381
		228002 Maintenance - Vehicles	53,327

Reasons for Variation in performance

national Household survey will be completed in May 2017

Total **1,851,605**

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	322,725
		Non Wage Recurrent	1,528,880
		AIA	0
		Total For SubProgramme	1,851,605
		Wage Recurrent	322,725
		Non Wage Recurrent	1,528,880
		AIA	0

Recurrent Programmes

Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Progressive reports on the following targets;	Progressive reports on the following planned outputs; Monthly Producer Price Statistics for Agriculture Progress report on the Annual Agricultural Survey Annual Crop and Livestock Production Statistics Report Annual report on crop and Livestock production from the UNPS Quarterly Report of Livestock Slaught	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	249,979
		211103 Allowances	297,806
		212101 Social Security Contributions	49,952
		213001 Medical expenses (To employees)	9,000
		213004 Gratuity Expenses	12,499
		221001 Advertising and Public Relations	3,186
		221002 Workshops and Seminars	46,997
		221008 Computer supplies and Information Technology (IT)	17,483
		221009 Welfare and Entertainment	1,621
		221011 Printing, Stationery, Photocopying and Binding	17,090
		221012 Small Office Equipment	29,478
		222001 Telecommunications	3,185
		225001 Consultancy Services- Short term	18,465
		227001 Travel inland	374,137
		227002 Travel abroad	8,518
		227004 Fuel, Lubricants and Oils	8,146

Reasons for Variation in performance

The following activities were delayed:

Annual Agric. Survey
Producer price Survey

Total	1,147,541
Wage Recurrent	249,979
Non Wage Recurrent	897,562
AIA	0
Total For SubProgramme	1,147,541
Wage Recurrent	249,979
Non Wage Recurrent	897,562
AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

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

Subprogram: 13 Geo - Information Services

Outputs Provided

Output: 02 Population and Social Statistics indicators

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly Report on Digitized GIS Layers.	The Qr 1. Progressive report on the following is in place	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	242,052
Annual Report on the EA/LC Re-coding	Quarterly Report on digitized GIS Layers.	212101 Social Security Contributions	25,203
Updated Enumeration Area Maps	Updated Enumeration Area Maps Database	213004 Gratuity Expenses	12,601
Database Integrated Socio-Economic Facilities Database/Report Establishment of Web Based Map Services.	Integrated Socio-Economic Facilities Database/report Establishment of web based map services.	221002 Workshops and Seminars	5,299
Annual Report on the Geo-Informatio	Annual report on the Geo-Information Services Support to statistical producti	221003 Staff Training	10,000
		221008 Computer supplies and Information Technology (IT)	6,750
		221009 Welfare and Entertainment	489
		221011 Printing, Stationery, Photocopying and Binding	15,270
		221012 Small Office Equipment	960
		227001 Travel inland	29,889
		227002 Travel abroad	5,960
		227004 Fuel, Lubricants and Oils	2,375
		228002 Maintenance - Vehicles	7,617

Reasons for Variation in performance

No Variance

Total	364,466
Wage Recurrent	242,052
Non Wage Recurrent	122,414
AIA	0
Total For SubProgramme	364,466
Wage Recurrent	242,052
Non Wage Recurrent	122,414
AIA	0

Development Projects

Project: 0045 Support to UBOS

Outputs Provided

Output: 02 Population and Social Statistics indicators

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
A Progressive report on UNPS wave progress report Dissemination manpower survey report Unemployment module in districts Informal Business module	Uganda national Panel Survey 2015/16 Results disseminated	211103 Allowances	1,680,164
		212101 Social Security Contributions	82,600
		213001 Medical expenses (To employees)	5,000
		221001 Advertising and Public Relations	50,000
		227001 Travel inland	940,579

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No amjor variation

Total	2,758,343
GoU Development	2,758,343
External Financing	0
AIA	0

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

A progresive report on Purchase of Office and Residential Furniture and Fittings	This was Halted due to resource constraint	Item	Spent
		312203 Furniture & Fixtures	2,832

Reasons for Variation in performance

The activities were Halted due to resource constraint

Total	2,832
GoU Development	2,832
External Financing	0
AIA	0
Total For SubProgramme	2,761,175
GoU Development	2,761,175
External Financing	0
AIA	0

Development Projects

Project: 1213 Population and Housing Census 2012

Outputs Provided

Output: 02 Population and Social Statistics indicators

Final Report on Sectoral, & District Census analysis report National & District Census Dissemination Report	The sub county profiles were generated and disseminated and also available on the Website	Item	Spent
		211103 Allowances	60,544
		212101 Social Security Contributions	76,307
		213001 Medical expenses (To employees)	22,000
		221002 Workshops and Seminars	383,271
		221011 Printing, Stationery, Photocopying and Binding	390,000
		226001 Insurances	22,000
		227001 Travel inland	21,360
		227002 Travel abroad	83,448
		227004 Fuel, Lubricants and Oils	50,000
		228001 Maintenance - Civil	20,000
		228002 Maintenance - Vehicles	44,491
		228003 Maintenance – Machinery, Equipment & Furniture	3,600

Reasons for Variation in performance

No Major variation in the Planned work

Total	1,177,021
GoU Development	1,177,021

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	1,177,021
		GoU Development	1,177,021
		External Financing	0
		AIA	0
		GRAND TOTAL	18,624,949
		Wage Recurrent	6,424,349
		Non Wage Recurrent	8,262,403
		GoU Development	3,938,196
		External Financing	0
		AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 3: 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
Progressive Report on the Following activities; Labour market indicators report Earnings/Wage Index Quarterly Migration reports UDHS Progressive Report Health Report & Cause of Death report Report on the national and sub national population projections Report on Disability statistics A Quarter	221002 Workshops and Seminars	3,387	0	3,387
	228002 Maintenance - Vehicles	37	0	37
	Total	3,424	0	3,424
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,424</i>	<i>0</i>	<i>3,424</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

	Item	Balance b/f	New Funds	Total
Progressive Reports on the following activities; Weekly & Monthly Inflation rates Quarterly & Annual GDP Estimates Monthly Data for the Harmonized Consumer Price Indices and International Comparison Prices Formal Trade Flows and Indices ICBT Report Government Revenue and Expenditure Estimates St	227002 Travel abroad	1,350	0	1,350
	Total	1,350	0	1,350
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,350</i>	<i>0</i>	<i>1,350</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

	Item	Balance b/f	New Funds	Total
Progressive reports on the following activities Monthly Producer Indices for Manufacturing Monthly Producer Price Indices (Hotels and Restaurants) Index of Production Monthly Construction Sector Indices Monthly Infrastructure (ICT and Transport) Statistics Monthly Energy Statistics (Energy Oil and Gas	227002 Travel abroad	874	0	874
	Total	874	0	874
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>874</i>	<i>0</i>	<i>874</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Progressive reports on the following should be in place;	Item	Balance b/f	New Funds	Total
10 MDAs and 5 HLG SSPS in place Gender Statistics mainstreamed data collection instruments 10 MDAs 10 Indicators quality Assurance (M&E) (compendium/meta data) in place Three Statistical Research papers. Quarterly, Bi-annual and annual NSS coordination	221002 Workshops and Seminars	143	0	143
	227002 Travel abroad	2,704	0	2,704
	Total	2,847	0	2,847
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,847</i>	<i>0</i>	<i>2,847</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

The following progressive reports will be in place by end of the Qtr 2;	Item	Balance b/f	New Funds	Total
	211103 Allowances	82	0	82
A report on 2 HLGs supported to have the Community Information System (CIS) established, Three (3) HLG Institutional Statistics reports HLGs statistical capacity and training needs assessment report A report on 15 HLGs and 5 Municipalities supported to d	221002 Workshops and Seminars	1,686	0	1,686
	227002 Travel abroad	231	0	231
	Total	2,000	0	2,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Information Technology Services

Outputs Provided

Output: 05 National statistical system database maintained

Adjustments on the draft Ubos Integrated data base designed ICT Strategy developed and reviewed. awaiting clearance by the Board of Directors	Item	Balance b/f	New Funds	Total
	227002 Travel abroad	11,240	0	11,240
	Total	11,240	0	11,240
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,240</i>	<i>0</i>	<i>11,240</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

 Uganda Bureau of Statistics

QUARTER 3: 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: 07 Administrative Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

<i>A report on the Period's Adequate and competent staff in place Conducive working environment Well maintained transport</i>	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	408	0	408
	211103 Allowances	97	0	97
	213004 Gratuity Expenses	1,448	0	1,448
	221004 Recruitment Expenses	3,875	0	3,875
	221007 Books, Periodicals & Newspapers	880	0	880
	221009 Welfare and Entertainment	496	0	496
	221012 Small Office Equipment	126	0	126
	223001 Property Expenses	20,000	0	20,000
	223003 Rent – (Produced Assets) to private entities	1,800	0	1,800
	223004 Guard and Security services	1,162	0	1,162
	227002 Travel abroad	8,901	0	8,901
	227004 Fuel, Lubricants and Oils	2	0	2
	228001 Maintenance - Civil	915	0	915
	228002 Maintenance - Vehicles	1,889	0	1,889
	Total	41,999	0	41,999
	<i>Wage Recurrent</i>	<i>408</i>	<i>0</i>	<i>408</i>
	<i>Non Wage Recurrent</i>	<i>41,592</i>	<i>0</i>	<i>41,592</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Communication and Public Relations

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

<i>Monthly/Quarterly dissemination of statistics Increased visibility, Diversification and use of UBOS products and programmes</i>	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	7,190	0	7,190
	221002 Workshops and Seminars	6,298	0	6,298
	221008 Computer supplies and Information Technology (IT)	130	0	130
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	221012 Small Office Equipment	70	0	70
	Total	14,439	0	14,439
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,439</i>	<i>0</i>	<i>14,439</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 09 Financial Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Budget Framework Paper (BFP) Monthly Quarterly,	Item	Balance b/f	New Funds	Total
	221003 Staff Training	27,017	0	27,017
	227002 Travel abroad	78,931	0	78,931
	Total	105,948	0	105,948
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>105,948</i>	<i>0</i>	<i>105,948</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

Qtr 2 Reports are in place	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	1,880	0	1,880
	Total	1,880	0	1,880
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,880</i>	<i>0</i>	<i>1,880</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

A Progress Report about on the step by step Guide for conducting Household and Economic Surveys, Developed/Documented methodologies for surveys, Man power survey reports Uganda National Panel Survey Report Wave V Progress report for the Uganda National Panel Survey Wave VI Progre	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	2,872	0	2,872
	Total	2,872	0	2,872
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,872</i>	<i>0</i>	<i>2,872</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:143

 Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Progressive reports on the following targets;	Item	Balance b/f	New Funds	Total
Monthly Producer Price Statistics for Agriculture Progress report on the Annual Agricultural Survey Annual Crop and Livestock Production Statistics Report Annual report on crop and Livestock production from the UNPS Quarterly Report of Livestock Slaught	211103 Allowances	1,616	0	1,616
	221008 Computer supplies and Information Technology (IT)	449	0	449
	221009 Welfare and Entertainment	4	0	4
	221012 Small Office Equipment	1,661	0	1,661
	222001 Telecommunications	190	0	190
	225001 Consultancy Services- Short term	1,535	0	1,535
	227002 Travel abroad	482	0	482
	227004 Fuel, Lubricants and Oils	62	0	62
	Total	5,999	0	5,999
		Wage Recurrent	0	0
	Non Wage Recurrent	5,999	0	5,999
	AIA	0	0	0

Subprogram: 13 Geo - Information Services

Outputs Provided

Output: 02 Population and Social Statistics indicators

Quarterly Report on Digitized GIS Layers. Annual Report on the EA/LC Re-coding Updated Enumeration Area Maps Database Integrated Socio-Economic Facilities Database/Report Establishment of Web Based Map Services. Annual Report on the Geo-Info	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	3,899	0	3,899
	221004 Recruitment Expenses	125	0	125
	221008 Computer supplies and Information Technology (IT)	1,280	0	1,280
	221009 Welfare and Entertainment	92	0	92
	221011 Printing, Stationery, Photocopying and Binding	618	0	618
	221012 Small Office Equipment	1,040	0	1,040
	227002 Travel abroad	5,960	0	5,960
	227004 Fuel, Lubricants and Oils	25	0	25
	228002 Maintenance - Vehicles	1,383	0	1,383
	Total	14,423	0	14,423
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,423	0	14,423
	AIA	0	0	0

Development Projects

Vote:143

 Uganda Bureau of Statistics

QUARTER 3: 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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Project: 0045 Support to UBOS

Outputs Provided

Output: 02 Population and Social Statistics indicators

	Item	Balance b/f	New Funds	Total
A Progressive report on UNPS wave progress report				
Dissemination manpower survey report Unemployment module in districts Informal Business module	211103 Allowances	1,080	0	1,080
	227001 Travel inland	1,123	0	1,123
	Total	2,203	0	2,203
	<i>GoU Development</i>	<i>2,203</i>	<i>0</i>	<i>2,203</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
A progressive report o Entebbe Offices preparations for shifting the current Data Processing Center, Repair of Cracking buildings at statistics,				
	312101 Non-Residential Buildings	650,000	0	650,000
	Total	650,000	0	650,000
	<i>GoU Development</i>	<i>650,000</i>	<i>0</i>	<i>650,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
A progressive report on Purchase of Office and ICT Equipment, including Software				
	312202 Machinery and Equipment	40,000	0	40,000
	Total	40,000	0	40,000
	<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
A progressive report on Purchase of Office and Residential Furniture and Fittings				
	312203 Furniture & Fixtures	168	0	168
	Total	168	0	168
	<i>GoU Development</i>	<i>168</i>	<i>0</i>	<i>168</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>

Vote:143

Uganda Bureau of Statistics

QUARTER 3: 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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Project: 1213 Population and Housing Census 2012

Outputs Provided

Output: 02 Population and Social Statistics indicators

Final Report on Sectoral, & District Census analysis report National & District Census Dissemination Report	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	1,729	0	1,729
	227002 Travel abroad	6,552	0	6,552
	228002 Maintenance - Vehicles	509	0	509
	Total	8,790	0	8,790
	<i>GoU Development</i>	<i>8,790</i>	<i>0</i>	<i>8,790</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	910,456	0	910,456
	<i>Wage Recurrent</i>	<i>408</i>	<i>0</i>	<i>408</i>
	<i>Non Wage Recurrent</i>	<i>208,886</i>	<i>0</i>	<i>208,886</i>
	<i>GoU Development</i>	<i>701,162</i>	<i>0</i>	<i>701,162</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>