

Vote: 143 Uganda Bureau of Statistics

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 143 Uganda Bureau of Statistics

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.775	3.887	3.887	3.948	50.0%	50.8%	101.6%
Recurrent Non Wage	13.234	6.604	6.604	5.772	49.9%	43.6%	87.4%
Development GoU	50.548	25.274	25.274	25.274	50.0%	50.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	71.556	35.765	35.765	34.995	50.0%	48.9%	97.8%
Total GoU+Donor (MTEF)	71.556	N/A	35.765	34.995	50.0%	48.9%	97.8%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.379	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	71.935	35.765	35.765	34.995	49.7%	48.6%	97.8%
(iii) Non Tax Revenue	0.030	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	71.965	35.765	35.765	34.995	49.7%	48.6%	97.8%
Excluding Taxes, Arrears	71.586	35.765	35.765	34.995	50.0%	48.9%	97.8%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1455 Statistical production and Services	71.59	35.76	34.99	50.0%	48.9%	97.8%
Total For Vote	71.59	35.76	34.99	50.0%	48.9%	97.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Most activities are process activities and therefore at the time of reporting, Data Analysis was still ongoing for some activities.

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

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

* Excluding Taxes and Arrears

V2: Performance Highlights

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HALF-YEAR: Highlights of Vote Performance

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1455 Statistical production and Services			
Output: 145501	Economic statistical indicators		
<i>Description of Performance:</i>	Annual Statistical Abstract, Quarterly key economic indicators, monthly import and export data and monthly index of production	The Annual Statistical Abstract compiling is on course. The Quarterly key economic indicators, monthly import and export data and monthly index of production are on course	Data production still ongoing
<i>Performance Indicators:</i>			
Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	12	6	
Quarterly GDP and key economic indicators	4	2	
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	1	0	
<i>Output Cost:</i>	UShs Bn: 2.454	UShs Bn: 1.006	% Budget Spent: 41.0%
Output: 145502	Population and Social Statistics indicators		
<i>Description of Performance:</i>	Uganda National Panel survey report (wave III), Uganda National Panel Survey Report (wave III) disseminated	Data on the Uganda National Panel survey report (wave III), Uganda National Panel Survey Report (wave III) is being collected	Data Analysis still ongoing for some of the activities
<i>Performance Indicators:</i>			
preliminary results on the 2012 population and housing census	Yes	Yes	
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes	No	
Information on annual urban unemployment rate	Yes	Yes	
<i>Output Cost:</i>	UShs Bn: 54.827	UShs Bn: 27.437	% Budget Spent: 50.0%
Output: 145503	Industrial and Agricultural indicators		
<i>Description of Performance:</i>	Monthly Consumer Price Index (CPI), Monthly Producer Prices Indices -Manufacturing (PPI-M)	The periods Monthly Consumer Price Index (CPI), Monthly Producer Prices Indices - Manufacturing (PPI-M) have been generated	Data Analysis still ongoing for some of the indicators
<i>Performance Indicators:</i>			
No. of reports on Construction and energy sector statistics compiled	12	6	

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of Industrial/producer price indices compiled	12	6	
Report on annual census of business establishment complied	Yes	No	
<i>Output Cost:</i>	US\$ Bn: 2.228	US\$ Bn: 0.967	% Budget Spent: 43.4%
Output: 145504	District Statistics and Capacity Building		
<i>Description of Performance:</i>	Local Government Profile Reports, Compilations of Higher Local Government annual statistical abstracts, implementation of Community Informations Systems	The Process of Local Government Profile Reports, Compilations of Higher Local Government annual statistical abstracts, implementation of Community Informations Systems is on course	Data Analysis still ongoing
<i>Performance Indicators:</i>			
No. Higher Local Government profiles reports produced and disseminated	1	1	
No. Higher Local Government compiling District Annual Statistical Abstracts	50	35	
No. Districts implementing Community Information System .	24	4	
<i>Output Cost:</i>	US\$ Bn: 1.578	US\$ Bn: 0.634	% Budget Spent: 40.2%
Output: 145505	National statistical system database maintained		
<i>Description of Performance:</i>	updating of the Uganda info data base	The updating of the Uganda info data base is on going	N/A
<i>Performance Indicators:</i>			
Updated National Statistical Database operational and updated UBOS website	Yes	Yes	
	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 1.763	US\$ Bn: 0.762	% Budget Spent: 43.2%
Vote Function Cost	US\$ Bn: 71.586	US\$ Bn: 34.995	% Budget Spent: 48.9%
Cost of Vote Services:	US\$ Bn: 71.586	US\$ Bn: 34.995	% Budget Spent: 48.9%

* Excluding Taxes and Arrears

Most activities are process activities and therefore at the time of reporting, Data Analysis was still ongoing for some activities.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Continous Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development	Continous Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development	Data Analysis still ongoing for some activities

Vote: 143 Uganda Bureau of Statistics

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Strengthening of statistical publication in all Districts, Ministries and Government Agencies	Strengthening of statistical publication in all Districts, Ministries and Government Agencies	Data Analysis still ongoing for some activities
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Coordinating statistical publication in all Districts, Ministries and Government Agencies	Coordinating statistical publication in all Districts, Ministries and Government Agencies	Data Analysis still ongoing for some activities

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1455 Statistical production and Services	71.56	35.76	34.99	50.0%	48.9%	97.8%
<i>Class: Outputs Provided</i>	71.56	35.76	34.99	50.0%	48.9%	97.8%
145501 Economic statistical indicators	2.45	1.07	1.01	43.8%	41.0%	93.6%
145502 Population and Social Statistics indicators	54.83	27.52	27.44	50.2%	50.0%	99.7%
145503 Industrial and Agricultural indicators	2.23	1.07	0.97	48.0%	43.4%	90.4%
145504 District Statistics and Capacity Building	1.58	0.64	0.63	40.6%	40.2%	99.0%
145505 National statistical system database maintained	1.76	0.87	0.76	49.5%	43.2%	87.3%
145506 Statistical Coordination and Administrative Support Services	8.71	4.59	4.19	52.7%	48.1%	91.3%
Total For Vote	71.56	35.76	34.99	50.0%	48.9%	97.8%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	71.56	35.76	34.99	50.0%	48.9%	97.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.00	5.00	5.06	50.0%	50.6%	101.2%
212101 Social Security Contributions	0.87	0.44	0.45	50.0%	51.0%	102.0%
213001 Medical expenses (To employees)	0.42	0.23	0.22	54.4%	51.7%	95.1%
221001 Advertising and Public Relations	1.98	1.30	1.29	65.7%	64.9%	98.8%
221002 Workshops and Seminars	11.94	6.14	6.06	51.4%	50.8%	98.8%
221003 Staff Training	0.56	0.32	0.20	57.1%	36.4%	63.8%
221004 Recruitment Expenses	0.01	0.00	0.00	54.4%	27.2%	50.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	54.1%	27.0%	50.0%
221008 Computer supplies and Information Technology (IT)	3.92	2.22	2.14	56.7%	54.7%	96.4%
221009 Welfare and Entertainment	0.13	0.07	0.07	54.2%	50.4%	92.9%
221010 Special Meals and Drinks	0.01	0.00	0.00	54.4%	27.2%	50.0%
221011 Printing, Stationery, Photocopying and Binding	0.53	0.23	0.19	42.8%	36.5%	85.2%
221012 Small Office Equipment	0.01	0.01	0.01	54.4%	51.4%	94.5%
221016 IFMS Recurrent costs	0.11	0.07	0.04	66.7%	33.3%	50.0%
221017 Subscriptions	0.01	0.00	0.00	54.4%	52.9%	97.3%
222001 Telecommunications	0.22	0.12	0.12	54.3%	54.3%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	38.1%	27.2%	71.4%

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HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223004 Guard and Security services	0.17	0.09	0.06	54.4%	39.0%	71.7%
223005 Electricity	0.36	0.19	0.19	54.4%	54.4%	100.0%
223006 Water	0.03	0.02	0.02	54.4%	54.4%	100.0%
224002 General Supply of Goods and Services	22.84	15.23	15.22	66.7%	66.6%	100.0%
225001 Consultancy Services- Short term	0.62	0.33	0.29	53.0%	46.9%	88.6%
226001 Insurances	0.17	0.09	0.08	53.8%	47.4%	88.0%
226002 Licenses	0.21	0.12	0.06	54.4%	27.2%	50.0%
227001 Travel inland	14.27	2.41	2.31	16.9%	16.2%	95.8%
227002 Travel abroad	0.79	0.36	0.32	45.1%	40.8%	90.6%
227004 Fuel, Lubricants and Oils	0.45	0.27	0.23	59.6%	50.8%	85.3%
228001 Maintenance - Civil	0.21	0.12	0.09	57.1%	43.9%	76.9%
228002 Maintenance - Vehicles	0.38	0.21	0.15	54.4%	38.6%	71.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.33	0.17	0.11	53.3%	33.5%	62.8%
228004 Maintenance – Other	0.02	0.01	0.01	54.4%	52.8%	97.1%
Output Class: Capital Purchases	0.38	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	0.38	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	71.94	35.76	34.99	49.7%	48.6%	97.8%
Total Excluding Taxes and Arrears:	71.56	35.76	34.99	50.0%	48.9%	97.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1455 Statistical production and Services	71.56	35.76	34.99	50.0%	48.9%	97.8%
<i>Recurrent Programmes</i>						
01 Population and Social Statistics	1.12	0.52	0.51	46.6%	45.7%	98.0%
02 Macro economic statistics	2.45	1.07	1.01	43.8%	41.0%	93.6%
03 Business and Industry Statistics	1.38	0.61	0.60	44.4%	43.4%	97.7%
04 Statistical Coordination Services	0.85	0.44	0.40	52.0%	47.6%	91.5%
05 District Statistics and Capacity Building	1.58	0.64	0.63	40.6%	40.2%	99.0%
06 Information Technology Services	1.76	0.87	0.76	49.5%	43.2%	87.3%
07 Administrative Services	4.59	2.42	2.26	52.7%	49.2%	93.3%
08 Communication and Public Relations	0.53	0.27	0.25	51.6%	46.3%	89.8%
09 Financial Services	2.28	1.20	1.03	52.5%	45.2%	86.2%
10 Internal Audit Services	0.46	0.26	0.25	56.5%	54.5%	96.6%
11 Social Economic Surveys	2.70	1.49	1.37	55.0%	50.7%	92.2%
12 Agriculture and Environmental Statistics	0.85	0.46	0.37	53.8%	43.4%	80.6%
13 Geo - Information Services	0.46	0.24	0.28	51.6%	61.5%	119.2%
<i>Development Projects</i>						
0045 Support to UBOS	0.00	0.00	0.00	N/A	N/A	N/A
1058 Support to UBOS	0.00	0.00	0.00	N/A	N/A	N/A
1213 Population and Housing Census 2012	50.55	25.27	25.27	50.0%	50.0%	100.0%
Total For Vote	71.56	35.76	34.99	50.0%	48.9%	97.8%

* Excluding Taxes and Arrears

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

Vote: 143 Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 01 Population and Social Statistics

Outputs Provided

Output: 14 5502 Population and Social Statistics indicators

		<i>Item</i>	<i>Spent</i>
Urban Unemployment Rate 2014	Produced the Populatio Projections for the Quarter	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	324,531
Household Crime Rates collected	This Qrt Reports for the arrival & deparure - Tourism Statistics Produced	212101 Social Security Contributions	32,453
Labour Cost Index by Occupation Category collected	Facility based provider to population Ratios Produced	221002 Workshops and Seminars	13,698
Arrivals and Departures by background Statistics compiled	Labour Cost Index by Occupation Category collected	221011 Printing, Stationery, Photocopying and Binding	11,684
Facility based provider to population Ratios Produced	Social Statistics on Governance, Crime and Culture is on going	227001 Travel inland	99,205
Vital Rates (Birth and Death Rates); Population Projections produced	Vital Rates (Birth and Death Rates); Population Projections produced	227002 Travel abroad	24,072
Social Statistics on Governance, Crime and Culture Produced	Arrivals and Departures by background Statistics compiled		
	Facility based provider to population Ratios Produced		
	Labour Cost Index by Occupation Category collected		
	Social Statistics on Governance, Crime and Culture Produced - this is ongoing		

Reasons for Variation in performance

N/A

Total	511,170
Wage Recurrent	324,531
Non Wage Recurrent	186,639
NTR	0

Programme 02 Macro economic statistics

Outputs Provided

Output: 14 5501 Economic statistical 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 02 Macro economic statistics

		<i>Item</i>	<i>Spent</i>
Weekly & Monthly Inflation rates produced	The Weekly & Monthly Inflation rates produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	460,974
Quarterly & Annual GDP Estimates compiled.	1 Quarterly & Annual GDP Estimates compiled.	212101 Social Security Contributions	46,098
Monthly Import & Export data produced	The Monthly Import & Export data produced	221002 Workshops and Seminars	19,137
Annual Informal Cross Border trade statistics produced.	Annual Informal Cross Border trade statistics Being Compiled.	221003 Staff Training	11,107
Monthly Government Finance Statistics compiled.	The Monthly Government Finance Statistics compiled.	221011 Printing, Stationery, Photocopying and Binding	14,501
2012/13 GDP (revised) Statistical Abstract 2014 produced	2012/13 GDP (revised) Statistical Abstract 2014 in Progress	222001 Telecommunications	1,088
QGDP estimates for the FY 2013/14 and revisions for earlier years estimate of GDP	QGDP estimates for the FY 2013/14 and revisions for earlier years estimate of GDP in progress	225001 Consultancy Services- Short term	19,369
Chain linking the Rebased QGDP & AGDP	Chain linking the Rebased QGDP & AGDP is on course	227001 Travel inland	375,299
Quarterly Economic Indicators compiled	Quarterly Economic Indicators compiled	227002 Travel abroad	25,668
Monthly Economic Indicators compiled	Monthly Economic Indicators compiled	227004 Fuel, Lubricants and Oils	11,703
Weekly and Monthly CPI compiled	Weekly and Monthly CPI compiled		
Matrices of events for monthly compiled	Matrices of events for monthly compiled		
Rebased NCPI	Rebased NCPI was not done, Still Finalizing the Supply & Use Tables		
Informal Exports and Imports data compiled	Informal Exports and Imports data compiled		
Formal Exports and Imports data compiled	Formal Exports and Imports data compiled		
2013/14 Final consumption estimates for general government produced	2013/14 Final consumption estimates for general government is in progress		
2013/14 Government Revenue Statistics	2013/14 Government Revenue Statistics being compiled		
Local Government Consumption estimates produced	Local Government Consumption estimates produced		
NSDP and ARCs updated	The NSDP and ARCs will be updated as soon as the Survey is done		

Reasons for Variation in performance

Rebased NCPI, has not been achieved because the Finalization of the Supply & Use Tables is underway, Also the NSDS is yet to done as soon as the

Vote: 143 Uganda Bureau of Statistics**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1455 Statistical production and Services*Recurrent Programmes***Programme 02 Macro economic statistics**

required resource are secured

Total	1,006,078
<i>Wage Recurrent</i>	460,974
<i>Non Wage Recurrent</i>	545,105
<i>NTR</i>	0

Programme 03 Business and Industry Statistics*Outputs Provided***Output: 14 5503 Industrial and Agricultural indicators**

		<i>Item</i>	<i>Spent</i>
Monthly Industrial Production Indices compilation.	6 Monthly Industrial Production Indices compiled.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	268,450
Monthly Producer Price Indices compilation.	6 Monthly Producer Price Indices compiled.	212101 Social Security Contributions	26,845
Monthly Construction Sector Indices compilation.	6 Monthly Construction Sector Indices compiled.	221002 Workshops and Seminars	4,603
Monthly Energy & infrastructure statistics compilation.	6 Monthly Energy & infrastructure statistics compiled.	221003 Staff Training	18,031
Monthly Agric. Prices, Output & Production, Annual updating of the country stat website, monthly environment stat.	6 Monthly Agric. Prices, Output & Production, compilation commenced late.	222001 Telecommunications	675
	Annual updating of the country stat website is ongoing, monthly environment stat.compiled	225001 Consultancy Services- Short term	21,400
		227001 Travel inland	196,039
		227002 Travel abroad	28,831
		227004 Fuel, Lubricants and Oils	16,248
		228003 Maintenance – Machinery, Equipment & Furniture	11,479

Reasons for Variation in performance

N/A

Total	597,081
<i>Wage Recurrent</i>	268,450
<i>Non Wage Recurrent</i>	328,631
<i>NTR</i>	0

Programme 04 Statistical Coordination Services*Outputs Provided***Output: 14 5506 Statistical Coordination and Administrative Support Services**

Vote: 143 Uganda Bureau of Statistics**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 1455 Statistical production and Services*Recurrent Programmes***Programme 04 Statistical Coordination Services**

		<i>Item</i>	<i>Spent</i>
MDAs under the Plan for National Statistical Development (PNSD) technically supported	1 Functional Community Information System (CIS) database developed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	226,761
Mainstreaming Gender Statistics in MDAs.	35 MDAs under the Plan for National Statistical Development (PNSD) technically supported	221002 Workshops and Seminars	92,614
Statistical Standard tools and protocols development.	Mainstreaming Gender Statistics in MDAs.	221011 Printing, Stationery, Photocopying and Binding	36,130
Three Statistical Research papers produced.	Statistical Standard tools and protocols development.	227001 Travel inland	15,480
MDA Indicators - Self Assessed and 8 Indicators audited	Three Statistical Research papers produced.	227002 Travel abroad	21,740
Gender statistics development improved across the NSS	2 statistical training modules revised	227004 Fuel, Lubricants and Oils	4,396
	MDA Indicators - Self Assessed and 8 Indicators audited		
	Gender statistics development improved across the NSS		
	High Level Break Fast meeting for MD A Chief Executive Officers (CEOs-PSs/Eds)		

Reasons for Variation in performance

N/A

Total	403,915
<i>Wage Recurrent</i>	226,761
<i>Non Wage Recurrent</i>	177,155
<i>NTR</i>	0

Programme 05 District Statistics and Capacity Building*Outputs Provided***Output: 14 5504 District Statistics and Capacity Building**

		<i>Item</i>	<i>Spent</i>
Two statistical training modules revised	3 districts updating community level data to facilitate public expenditure monitoring and analysis	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	288,594
Staff managing statistics in selected MDAs and local governments trained	2 Statistical training modules revised	212101 Social Security Contributions	32,066
Functional web-based CIS database system developed	35 Staff managing statistics in selected MDAs and local governments trained	221002 Workshops and Seminars	62,413
Community level data updated to facilitate public expenditure monitoring and analysis	Functional web-based CIS database system developed - a write-up on the design of the CIS Database System is being prepared	221003 Staff Training	16,848
Community Level statistics disseminated in selected HLGs		221011 Printing, Stationery, Photocopying and Binding	31,207
		227001 Travel inland	94,940
		227002 Travel abroad	108,053

Vote: 143 Uganda Bureau of Statistics**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1455 Statistical production and Services*Recurrent Programmes***Programme 05 District Statistics and Capacity Building**

Technical backstopping conducted in the HLGs to consolidate the CIS implementation	4 Community level data updated to facilitate public expenditure monitoring and analysis
LG planning statistics compiled for determination of the FY 2014/15	4 Community Level statistics disseminated in selected HLGs
Indicative Planning Figures for the LGs	2 Technical backstopping conducted in the HLGs to consolidate the CIS implementation
	112 LG planning statistics compiled for determination of the FY 2014/15 Indicative Planning Figures for the LGs

Reasons for Variation in performance

N/A

Total	634,393
<i>Wage Recurrent</i>	288,594
<i>Non Wage Recurrent</i>	345,799
<i>NTR</i>	0

Programme 06 Information Technology Services*Outputs Provided***Output: 14 5505 National statistical system database maintained**

		<i>Item</i>	<i>Spent</i>
IT Infrastructure development	IT Infrastructure developed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	310,490
Designing of the UBOS integrated data base	Desiged UBOS integrated database	212101 Social Security Contributions	23,994
Review and development of the IT guiding policies	Reviewed and developed IT guiding policies	221003 Staff Training	21,899
Maintenance and Upgrading of the Corporate IT Infrastructure and IT Services	Maintenaned and Upgraded Corporate IT Infrastructure and IT Services	221008 Computer supplies and Information Technology (IT)	287,007
Local & Regional Training	Local & Regional Training conducted	222001 Telecommunications	84,592
Supervision of the Entebbe IT Activities	Supervised Entebbe IT Activities	227002 Travel abroad	12,130
Routine servicing of the Kampala & Entebbe UPS .	Conducted routine servicing of the Kampala & Entebbe UPS .		

Reasons for Variation in performance

N/A

Total	762,220
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Vote: 143 Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 06 Information Technology Services

<i>Wage Recurrent</i>	310,490
<i>Non Wage Recurrent</i>	451,730
<i>NTR</i>	0

Programme 07 Administrative Services

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

		<i>Item</i>	<i>Spent</i>
Provision of medical treatment to 260 staff, with 4 dependants per staff member.	260 Staff continued to received Medical treatment with 4 dependants per staff member provided	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,032,626
Annual Staff appraisal.	Staff training conducted	212101 Social Security Contributions	87,224
Staff training	Contracts Committee meetings held as planned	213001 Medical expenses (To employees)	205,727
Staff Recruitment	Staff Recruitment conducted	221002 Workshops and Seminars	57,314
Plant, Property and Equipment maintenance	Plant, Property and Equipment maintenance	221003 Staff Training	13,252
Approved Procurement and Disposal Plan	Approved Procurement and Disposal Plan	221009 Welfare and Entertainment	61,739
Reports submitted to PPDA before 15th of every month	Reports submitted to PPDA before 15th of every month	221011 Printing, Stationery, Photocopying and Binding	10,046
Complete Procurement and Disposal Action Files	Completed Procurement and Disposal Action Files	221012 Small Office Equipment	7,369
All Macro Procurements approved by C C in accordance with the PPDA Law	All Macro Procurements approved by C C in accordance with the PPDA Law	221017 Subscriptions	4,116
Improved capacity of staff thus better efficiency and effectiveness in operations	Improved capacity of staff thus better efficiency and effectiveness in operations	222001 Telecommunications	26,286
Complete Evaluation reports	Completed Evaluation reports	223004 Guard and Security services	64,485
Complete negotiation reports.	Completed negotiation reports.	223005 Electricity	193,664
Board of Survey meetings for Disposal requirements and final reports with recommendations	Board of Survey meetings for Disposal requirements and final reports with recommendations conducted	223006 Water	17,626
Regular Contracts Committee sittings to deliberate on procurement and disposal requirements and Complete Minutes	Regular Contracts Committee sittings to deliberate on procurement and disposal requirements and Complete Minutes	224002 General Supply of Goods and Services	2,864
Monitoring and Evaluation reports	Monitoring and Evaluation reports undertaken	226001 Insurances	29,789
Updated list of venues and verification reports	Updated list of venues and verification reports	227001 Travel inland	19,066
Equipping stakeholders with procurement and disposal skills and knowledge for improvements in efficiency and effectiveness in service delivery.	Equipping stakeholders with procurement and disposal skills and knowledge for improvements in efficiency and effectiveness in service delivery.	227002 Travel abroad	25,064
		227004 Fuel, Lubricants and Oils	151,676
		228001 Maintenance - Civil	92,093
		228002 Maintenance - Vehicles	87,611
		228003 Maintenance – Machinery, Equipment & Furniture	56,254
		228004 Maintenance – Other	10,304

Vote: 143 Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 Administrative Services

iveness in srvice delivery.

Creating awareness of these laws and equipping members with the knowledge and skills on their relevance and applicability

Created awareness of these laws and equipping members with the knowledge and skills on their relevance and applicability

Facilitation of PDU staff when carrying out their Field activities like supplier site visits.

Facilitated PDU staff when carrying out their Field activities like supplier site visits.

Reasons for Variation in performance

N/A

Total	2,256,195
<i>Wage Recurrent</i>	1,032,626
<i>Non Wage Recurrent</i>	1,223,570
<i>NTR</i>	0

Programme 08 Communication and Public Relations

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

		<i>Item</i>	<i>Spent</i>
Continuous/easy access to UBOS products through multiple channels	Increased visibility, diversification and use of UBOS products and programmes	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	154,538
Increased visibility, diversification and use of UBOS products and programmes	New Corporate Identity, Fliers, brochures and corporate wear developed	212101 Social Security Contributions	25,896
		221001 Advertising and Public Relations	23,852
		221002 Workshops and Seminars	10,430
New Corporate Identity, Fliers, brochures and corporate wear developed	in communications skills	221003 Staff Training	13,200

UBOS Client Charter

Trained staff

Exhibition reports (stakeholder contacts, feedback and information requirements)

Operational Online Public Access Catalogue

Reasons for Variation in performance

N/A

Total	246,085
<i>Wage Recurrent</i>	154,538

Vote: 143 Uganda Bureau of Statistics

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 08 Communication and Public Relations

Non Wage Recurrent 91,547
NTR 0

Programme 09 Financial Services

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

		Item	Spent
Have in Place an Updated Financial & Accounting Manual	Have in Place a dedicated IFMS line - on course	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	148,241
Have in Place a dedicated IFMS line	Review of Financial Management System for Donor programs - on course	212101 Social Security Contributions	14,824
Review of Financial Management System for Donor programs	Verifiable Fixed Asset Register - on going	221002 Workshops and Seminars	143,121
Verifiable Fixed Asset Register	Have in Place an Updated Financial & Accounting Manual - on course	225001 Consultancy Services- Short term	208,081
Have in Place an Updated Financial & Accounting Manual	2013/14 Quarterly Financial Reports/ Briefs - the first is out	227001 Travel inland	384,794
The 2014/15 Budget Estimates -BPS	End of 2013/14 Financial Reports submitted for review	227002 Travel abroad	15,552
2013/14 Quarterly Financial Reports/ Briefs	Accountabilities attached to all payments		
End of 2013/14 Financial Reports	Processed all Payments for the period		
Accountabilities attached	Paid salaries for the period		
Processed Payments	The 2014/15 Budget Framework Paper - BFP is inplace		
Paid salaries	Accountabilities made timely		
Have in Place a dedicated IFMS line	Processed Payments		
End of Year Financial Report produced	Paid salaries		
	End of Year Financial Report produced		
	2013/14 Quarterly Financial Reports/ Briefs produced		
	1 Quarterly Audit Report produced		
	1 Quarterly Financial Report produced		

Reasons for Variation in performance

N/A

Vote: 143 Uganda Bureau of Statistics**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1455 Statistical production and Services*Recurrent Programmes***Programme 09 Financial Services**

Total	1,030,746
<i>Wage Recurrent</i>	148,241
<i>Non Wage Recurrent</i>	882,506
<i>NTR</i>	0

Programme 10 Internal Audit Services*Outputs Provided***Output: 14 5506 Statistical Coordination and Administrative Support Services**

		<i>Item</i>	<i>Spent</i>
Quarterly audit reports.	2 Quarterly audit reports.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	81,626
Financial Audits	2 Financial Audits	212101 Social Security Contributions	8,163
Review of control policies	Budget Performance Monitoring and Controls in place	221003 Staff Training	14,251
Verification of Non Current Assets and Asset Register	Departmental Performance Audit audits conducted	225001 Consultancy Services- Short term	9,528
Budget Performance Monitoring and Controls	Continuous transaction reviews	227001 Travel inland	125,367
Departmental Performance Audit audits conducted	Special audits and Investigations	227002 Travel abroad	11,245
Continuous transaction reviews	Reviewed the Financial and Non Financial Reports		
Special audits and Investigations	Human Resources and Payroll Audits conducted		
Reviews of Financial and Non Financial Reports	Transport and Vehicles Audits conducted		
Human Resources and Payroll Audits conducted			
Transport and Vehicles Audits conducted			
Governance and Processes reviews conducted			

Reasons for Variation in performance

N/A

Total	251,158
<i>Wage Recurrent</i>	81,626
<i>Non Wage Recurrent</i>	169,532
<i>NTR</i>	0

Programme 11 Social Economic Surveys*Outputs Provided***Output: 14 5502 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 11 Social Economic Surveys

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Item	Spent
Guidelines for conducting Household Surveys Developed	Generation of the following Socioeconomic Report is on;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	331,350
Socioeconomic Report	Conversion Factor Report	212101 Social Security Contributions	33,135
Conversion Factor Report	Progress Report for the National Panel Survey Report Wave IV	221002 Workshops and Seminars	271,877
Labour force Report Malaria Survey Report	Non Communicable Disease Survey conducted	221011 Printing, Stationery, Photocopying and Binding	79,797
Multiple Indicator Cluster Survey Report	GATS Survey Report for Uganda	222001 Telecommunications	7,589
GATS Survey Report for Uganda	Guidelines for conducting Household Surveys Developed	224002 General Supply of Goods and Services	28,194
Non Communicable Disease Survey Report	Data Analysis guidelines developed	226001 Insurances	47,561
TB Survey Data set	Data Requests from Stakeholders addressed	227001 Travel inland	400,970
Nutrition Survey Report	Manpower Pilot survey report	227002 Travel abroad	10,368
Progress Report for the National Panel Survey Report Wave IV	NSDS progress report	227004 Fuel, Lubricants and Oils	42,462
Guidelines for conducting Household Surveys Developed	Guidelines for conducting Household Surveys Developed	228002 Maintenance - Vehicles	60,506
Data Analysis guidelines developed	Data Analysis guidelines developed		
Data Requests from Stakeholders addressed	Global Tobacco Survey Report produced		
Manpower Pilot survey report produced	Non Communicable Disease Survey conducted		
NSDS progress report	NSDS Survey Instruments Developed		
UNHS Report produced	Nutrition Survey Report produced		
	UNHS Report produced		

Reasons for Variation in performance

N/A

Total	1,369,293
<i>Wage Recurrent</i>	331,350
<i>Non Wage Recurrent</i>	1,037,943
<i>NTR</i>	0

Programme 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 14 5503 Industrial and Agricultural 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 (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1455 Statistical production and Services*Recurrent Programmes***Programme 12 Agriculture and Environmental Statistics**

		<i>Item</i>	<i>Spent</i>
Producer Prices produced	Producer Prices indices produced for the period	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	136,886
Producer Price Indices produced		212101 Social Security Contributions	20,533
Annual Crop Production statistics compiled	Annual Crop Production statistics compiling Started	221003 Staff Training	18,064
		225001 Consultancy Services- Short term	24,184
Annual and Monthly Statistics on land, Water and Weather.	Annual and Monthly Statistics on land, Water and Weather is on course.	227001 Travel inland	125,410
		227002 Travel abroad	21,781
Annual Livestock Production statistics	Annual Livestock Production statistics being generated and on course	228003 Maintenance – Machinery, Equipment & Furniture	7,342
Quarterly Livestock Slaughters to Estimate production	Report on Quarterly Livestock Slaughters to Estimate production being compiled		

Reasons for Variation in performance

N/A

Total	369,845
Wage Recurrent	136,886
Non Wage Recurrent	232,959
NTR	0

Programme 13 Geo - Information Services*Outputs Provided***Output: 14 5502 Population and Social Statistics indicators**

		<i>Item</i>	<i>Spent</i>
Digitized Enumeration Area Level GIS Layers	Digitized Enumeration Area Level GIS Layers ongoing	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	183,290
Updated Enumeration Area National Geographical Frame	Updating Enumeration Area National Geographical Frame ongoing	212101 Social Security Contributions	23,333
		227001 Travel inland	46,888
Updated Enumeration Area Maps Data base	Updated Enumeration Area Maps Data base ongoing	227002 Travel abroad	7,917
Revised Integrated Socio-Economic Facilities Database	Revised Integrated Socio-Economic Facilities Database in place	228003 Maintenance – Machinery, Equipment & Furniture	11,664
Revised Geospatial Open-Source Web-Based Strategy in-line with NSS	Revised Geospatial Open-Source Web-Based Strategy in-line with NSS ongoing		
Increased Geo-Information Services Support to 12 UBOS Directorates/Division, MDAs and other NSS Users	Increased Geo-Information Services Support to 12 UBOS Directorates/Division, MDAs and other NSS Users ongoing		

Reasons for Variation in performance

N/A

Vote: 143 Uganda Bureau of Statistics**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1455 Statistical production and Services*Recurrent Programmes***Programme 13 Geo - Information Services**

Total	282,509
<i>Wage Recurrent</i>	183,290
<i>Non Wage Recurrent</i>	99,219
<i>NTR</i>	0

*Development Projects***Project 1213 Population and Housing Census 2012***Capital Purchases***Output: 14 5576 Purchase of Office and ICT Equipment, including Software**

Initiate procurement process for purchase of office and ICT equipment including software for the data center and field data capture during Enumeration for the NPHC

Received some purchased and installed office and ICT equipment including software for the data center and field data capture during Enumeration for the Planned NPHC. On course with others still under procurement process

Reasons for Variation in performance

Ongoing

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 14 5502 Population and Social Statistics indicators**

		<i>Item</i>	<i>Spent</i>
Carry out preparations for the 2013 Population and Housing Census	The Preparations are in the last Phase and we hope to complete by May 2014.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,111,750
Procure materials for the census enumeration	Digitized Enumeration Area Level GIS Layers	212101 Social Security Contributions	70,461
train the national level supervisors	So far, we have Digitized Enumeration Area level GIS layers, Updated Eas at National GeographicalFrame	221001 Advertising and Public Relations	1,248,102
Train District Supervisors		221002 Workshops and Seminars	5,373,650
Carry out Publicity campaign	Some Materials have been received and others are awaited and already paid for.	221008 Computer supplies and Information Technology (IT)	1,854,002
	The Final phase of Procurements are is ongoing, while others have been delivered.	224002 General Supply of Goods and Services	15,190,691
	Training of National Supervisors is awaiting their recruitment	227001 Travel inland	425,322
	Carry out Publicity campaign ongoing		

Vote: 143 Uganda Bureau of Statistics**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1455 Statistical production and Services*Development Projects***Project 1213 Population and Housing Census 2012***Reasons for Variation in performance*

We are so far on course per the government pronouncement of carrying out the Planned NPHC in August 2014

Total	25,273,978
<i>GoU Development</i>	25,273,978
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	34,994,668
<i>Wage Recurrent</i>	3,948,354
<i>Non Wage Recurrent</i>	5,772,336
<i>GoU Development</i>	25,273,978
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 143 Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 01 Population and Social Statistics

Outputs Provided

Output: 14 5502 Population and Social Statistics indicators

		Item	Spent
Vital Rates (Birth and Death Rates); Population Projections produced	Vital Rates (Birth and Death Rates); Population Projections produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	162,265
Arrivals and Departures by background Statistics compiled	Arrivals and Departures by background Statistics compiled	212101 Social Security Contributions	16,227
Facility based provider to population Ratios Produced	Facility based provider to population Ratios Produced	221002 Workshops and Seminars	2,106
Labour Cost Index by Occupation Category collected	Labour Cost Index by Occupation Category collected	221011 Printing, Stationery, Photocopying and Binding	3,104
Social Statistics on Governance, Crime and Culture Produced	Social Statistics on Governance, Crime and Culture Produced - this is ongoing	227001 Travel inland	14,865
		227002 Travel abroad	21,742

Reasons for Variation in performance

N/A

Total	220,310
Wage Recurrent	162,265
Non Wage Recurrent	58,045
NTR	0

Programme 02 Macro economic statistics

Outputs Provided

Output: 14 5501 Economic statistical indicators

		Item	Spent
Weekly & Monthly Inflation rates produced	The Weekly & Monthly Inflation rates produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	230,487
Quarterly & Annual GDP Estimates compiled.	1 Quarterly & Annual GDP Estimates compiled.	212101 Social Security Contributions	23,049
Monthly Import & Export data produced	The Monthly Import & Export data produced	221002 Workshops and Seminars	7,104
Annual Informal Cross Border trade statistics produced.	Annual Informal Cross Border trade statistics Being Compiled.	221003 Staff Training	450
Monthly Government Finance Statistics compiled.	The Monthly Government Finance Statistics compiled.	221011 Printing, Stationery, Photocopying and Binding	868
2012/13 GDP (revised) Statistical Abstract 2014 produced	2012/13 GDP (revised) Statistical Abstract 2014 in Progress	222001 Telecommunications	544
QGDG estimates for the FY 2013/14 and revisions for earlier years estimate of GDP	QGDG estimates for the FY 2013/14 and revisions for earlier years estimate of GDP in progress	225001 Consultancy Services- Short term	8,489
Chain linke the Rebased QGDG &		227001 Travel inland	127,701
		227002 Travel abroad	9,108
		227004 Fuel, Lubricants and Oils	4,359

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
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UShs Thousand

Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 02 Macro economic statistics

AGDP	Chain linking the Rebased QGDP & AGDP is on course
Quarterly Economic Indicators compiled	Quarterly Economic Indicators compiled
Monthly Economic Indicators compiled	Monthly Economic Indicators compiled
Weekly and Monthly CPI complied	Weekly and Monthly CPI complied
Matrices of events for monthly compiled	Matrices of events for monthly compiled
Rebased NCPI	Rebased NCPI was not done, Still Finalizing the Supply & Use Tables
Informal Exports and Imports data compiled	Informal Exports and Imports data compiled
Formal Exports and Imports data compiled	Formal Exports and Imports data compiled
2013/14 Final consumption estimates for general government produced	2013/14 Final consumption estimates for general government is in progress
2013/14 Government Revenue Statistics	2013/14 Government Revenue Statistics being compiled
Local Government Consumption estimates produced	Local Government Consumption estimates produced
NSDP and ARCs updated	The NSDP and ARCs will be updated as soon as the Survey is done

Reasons for Variation in performance

Rebased NCPI, has not been achieved because the Finalization of the Supply & Use Tables is underway, Also the NSDS is yet to done as soon as the required resource are secured

Total	412,158
<i>Wage Recurrent</i>	230,487
<i>Non Wage Recurrent</i>	181,672
<i>NTR</i>	0

Programme 03 Business and Industry Statistics

Outputs Provided

Output: 14 5503 Industrial and Agricultural indicators

Vote: 143 Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 03 Business and Industry Statistics

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Monthly Industrial Production Indices compilation.	3 Monthly Industrial Production Indices compilation.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	134,225
Monthly Producer Price Indices compilation.	3 Monthly Producer Price Indices compilation.	212101 Social Security Contributions	13,423
Monthly Construction Sector Indices compilation.	3 Monthly Construction Sector Indices compilation.	221002 Workshops and Seminars	1,477
Monthly Energy & infrastructure statistics compilation.	3 Monthly Energy & infrastructure statistics compilation.	221003 Staff Training	1,330
Monthly Agric. Prices, Output & Production, Annual updating of the country stat website, monthly environment stat.	3 Monthly Agric. Prices, Output & Production, Annual updating of the country stat website, monthly environment stat.	222001 Telecommunications	239
		225001 Consultancy Services- Short term	7,594
		227001 Travel inland	60,582
		227002 Travel abroad	10,230
		227004 Fuel, Lubricants and Oils	5,640
		228003 Maintenance – Machinery, Equipment & Furniture	3,808

Reasons for Variation in performance

N/A

Total	238,548
<i>Wage Recurrent</i>	134,225
<i>Non Wage Recurrent</i>	104,323
<i>NTR</i>	0

Programme 04 Statistical Coordination Services

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
MDAs under the Plan for National Statistical Development (PNSD) technically supported	1 Functional Community Information System (CIS) database developed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	113,380
Mainstreaming Gender Statistics in MDAs.	35 MDAs under the Plan for National Statistical Development (PNSD) technically supported	221002 Workshops and Seminars	38,015
Statistical Standard tools and protocols development.	Mainstreaming Gender Statistics in MDAs.	221011 Printing, Stationery, Photocopying and Binding	18,065
Three Statistical Research papers produced.	Statistical Standard tools and protocols development.	227001 Travel inland	3,900
MDA Indicators - Self Assessed and 8 Indicators audited	Three Statistical Research papers produced.	227002 Travel abroad	8,477
Gender statistics development improved across the NSS	2 statistical training modules revised	227004 Fuel, Lubricants and Oils	1,364
High Level Break Fast meeting for MD A Chief Executive Officers (CEOs-PSs/EDs)	MDA Indicators - Self Assessed and 8 Indicators audited		
	Gender statistics development improved across the NSS		
	High Level Break Fast meeting for MD		

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
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US\$ Thousand

Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 04 Statistical Coordination Services

A Chief Executive Officers (CEOs-PSs/
Eds)

Reasons for Variation in performance

N/A

Total	183,202
<i>Wage Recurrent</i>	113,380
<i>Non Wage Recurrent</i>	69,821
<i>NTR</i>	0

Programme 05 District Statistics and Capacity Building

Outputs Provided

Output: 14 5504 District Statistics and Capacity Building

		<i>Item</i>	<i>Spent</i>
Two statistical training modules revised	2 districts updating community level data to facilitate public expenditure monitoring and analysis	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	144,297
• Staff managing statistics in selected MDAs and local governments trained		212101 Social Security Contributions	16,033
Functional web-based CIS database system developed	2 Statistical training modules revised	221002 Workshops and Seminars	18,000
Community level data updated to facilitate public expenditure monitoring and analysis	35 Staff managing statistics in selected MDAs and local governments trained	221003 Staff Training	4,814
Community Level statistics disseminated in selected HLGs	Functional web-based CIS database system developed - a write-up on the design of the CIS Database System is being prepared	221011 Printing, Stationery, Photocopying and Binding	8,294
Technical backstopping conducted in the HLGs to consolidate the CIS implementation	4 Community level data updated to facilitate public expenditure monitoring and analysis	227001 Travel inland	21,550
LG planning statistics compiled for determination of the FY 2014/15 Indicative Planning Figures for the LGs	4 Community Level statistics disseminated in selected HLGs	227002 Travel abroad	26,453
	2 Technical backstopping conducted in the HLGs to consolidate the CIS implementation		
	112 LG planning statistics compiled for determination of the FY 2014/15 Indicative Planning Figures for the LGs		

Reasons for Variation in performance

N/A

Total **239,441**

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
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US\$ Thousand

Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 05 District Statistics and Capacity Building

<i>Wage Recurrent</i>	144,297
<i>Non Wage Recurrent</i>	95,144
<i>NTR</i>	0

Programme 06 Information Technology Services

Outputs Provided

Output: 14 5505 National statistical system database maintained

		<i>Item</i>	<i>Spent</i>
IT Infrastructure development	IT Infrastructure development on going	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	155,245
Designing of the UBOS integrated data base	Desiged UBOS integrated database	212101 Social Security Contributions	11,997
Review and development of the IT guiding policies	Reviewed and developedIT guiding policies	221003 Staff Training	4,766
Maintenance and Upgrading of the Corporate IT Infrastructure and IT Services	Maintenaned and Upgraded Corporate IT Infrastructure and IT Services	221008 Computer supplies and Information Technology (IT)	24,015
Local & Regional Training	Local & Regional Training conducted	222001 Telecommunications	42,296
Supervision of the Entebbe IT Activities	Supervised Entebbe IT Activities	227002 Travel abroad	9,808
Routine servicing of the Kampala & Entebbe UPS .	Conducted routine servicing of the Kampala & Entebbe UPS .		

Reasons for Variation in performance

N/A

Total	248,127
<i>Wage Recurrent</i>	155,245
<i>Non Wage Recurrent</i>	92,882
<i>NTR</i>	0

Programme 07 Administrative Services

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

		<i>Item</i>	<i>Spent</i>
Provision of medical treatment to 260 staff, with 4 dependants per staff member.	260 Staff continued to received Medical treatment with 4 dependants per staff member provided	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	516,313
Annual Staff appraisal.	Staff training conducted	212101 Social Security Contributions	43,612
Staff training	Contracts Committee meetings held as planned	213001 Medical expenses (To employees)	102,864
Staff Recruitment	Staff Recruitment conducted and still ongoing	221002 Workshops and Seminars	11,944
Plant, Property and Equipment maintenance	Plant, Property and Equipment maintenance and on going	221003 Staff Training	6,452
Approved Procurement and Disposal Pl		221009 Welfare and Entertainment	30,731
		221011 Printing, Stationery, Photocopying and Binding	3,204
		221012 Small Office Equipment	3,471
		221017 Subscriptions	2,000

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
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UShs Thousand

Vote Function: 1455 Statistical production and Services*Recurrent Programmes***Programme 07 Administrative Services**

an		222001 Telecommunications	13,143
Reports submitted to PPDA before 15th of every month	Approved Procurement and Disposal Plan	223004 Guard and Security services	19,507
Complete Procurement and Disposal Action Files	Reports submitted to PPDA before 15th of every month	223005 Electricity	96,832
All Macro Procurements approved by C in accordance with the PPDA Law	Completed Procurement and Disposal Action Files	223006 Water	8,813
Improved capacity of staff thus better efficiency and effectiveness in operations	All Macro Procurements approved by C in accordance with the PPDA Law	224002 General Supply of Goods and Services	1,432
Complete Evaluation reports	Improved capacity of staff thus better efficiency and effectiveness in operations	226001 Insurances	10,212
Complete negotiation reports.	Completed Evaluation reports	227001 Travel inland	7,960
Board of Survey meetings for Disposal requirements and final reports with recommendations	Completed negotiation reports.	227002 Travel abroad	12,210
Regular Contracts Committee sittings to deliberate on procurement and disposal requirements and Complete Minutes	Board of Survey meetings for Disposal requirements and final reports with recommendations conducted	227004 Fuel, Lubricants and Oils	76,103
Monitoring and Evaluation reports	Regular Contracts Committee sittings to deliberate on procurement and disposal requirements and Complete Minutes	228001 Maintenance - Civil	22,193
Updated list of venues and verification reports	Monitoring and Evaluation reports undertaken	228002 Maintenance - Vehicles	57,062
Equipping stakeholders with procurement and disposal skills and knowledge for improvements in efficiency and effectiveness in service delivery.	Updated list of venues and verification reports	228003 Maintenance – Machinery, Equipment & Furniture	11,322
Creating awareness of these laws and equipping members with the knowledge and skills on their relevance and applicability	Equipping stakeholders with procurement and disposal skills and knowledge for improvements in efficiency and effectiveness in service delivery.	228004 Maintenance – Other	5,000
Facilitation of PDU staff when carrying out their Field activities like supplier site visits.	Created awareness of these laws and equipping members with the knowledge and skills on their relevance and applicability		
	Facilitated PDU staff when carrying out their Field activities like supplier site visits.		

Reasons for Variation in performance

N/A

Total 1,062,379
Wage Recurrent 516,313

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
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US\$ Thousand

Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 07 Administrative Services

<i>Non Wage Recurrent</i>	546,066
<i>NTR</i>	0

Programme 08 Communication and Public Relations

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

		<i>Item</i>	<i>Spent</i>
Continuous/easy access to UBOS products through multiple channels	Increased visibility, diversification and use of UBOS products and programmes	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77,269
Increased visibility, diversification and use of UBOS products and programmes	New Corporate Identity, Fliers, brochures and corporate wear developed	212101 Social Security Contributions	8,632
New Corporate Identity, Fliers, brochures and corporate wear developed	Trained staff in communication skills	221001 Advertising and Public Relations	8,620
Trained staff		221002 Workshops and Seminars	2,950
		221003 Staff Training	3,000

Reasons for Variation in performance

N/A

Total	100,471
<i>Wage Recurrent</i>	77,269
<i>Non Wage Recurrent</i>	23,202
<i>NTR</i>	0

Programme 09 Financial Services

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

		<i>Item</i>	<i>Spent</i>
Have in Place an Updated Financial & Accounting Manual	Updating Financial & Accounting Manual is ongoing	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	74,120
Have in Place a dedicated IFMS line	The 2014/15 Budget Framework Paper - BFP is in place	212101 Social Security Contributions	7,412
The 2014/15 Budget Estimates -BPS	Accountabilities made timely	221002 Workshops and Seminars	65,283
Accountabilities attached	Processed Payments	225001 Consultancy Services- Short term	94,000
Processed Payments	Paid salaries	227001 Travel inland	130,493
Paid salaries	End of Year Financial Report produced	227002 Travel abroad	1,354
End of Year Financial Report produced	2013/14 Quarterly Financial Reports/ Briefs produced		
2013/14 Quarterly Financial Reports/ Briefs	1 Quarterly Audit Report produced		
	1 Quarterly Financial Report produced		

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
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US\$ Thousand

Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 09 Financial Services*Reasons for Variation in performance*

N/A

Total	372,662
<i>Wage Recurrent</i>	74,120
<i>Non Wage Recurrent</i>	298,542
<i>NTR</i>	0

Programme 10 Internal Audit Services

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

		<i>Item</i>	<i>Spent</i>
Quarterly audit reports.	1 Quarterly audit reports.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,813
Financial Audits	1 Financial Audits	212101 Social Security Contributions	4,081
Budget Performance Monitoring and Controls	Budget Performance Monitoring and Controls in place	221003 Staff Training	7,125
Departmental Performance Audit audits conducted	Departmental Performance Audit audits conducted	225001 Consultancy Services- Short term	3,000
		227001 Travel inland	59,184
		227002 Travel abroad	3,476
Continous transaction reviews	Continous transaction reviews		
Special audits and Investigations	Special audits and Investigations		
Reviews of Financial and Non Financial Reports	Reviews of Financial and Non Financial Reports		
Human Resources and Payroll Audits conducted	Human Resources and Payroll Audits conducted		
Transport and Vehicles Audits conducted	Transport and Vehicles Audits conducted		

Reasons for Variation in performance

N/A

Total	117,680
<i>Wage Recurrent</i>	40,813
<i>Non Wage Recurrent</i>	76,867
<i>NTR</i>	0

Programme 11 Social Economic Surveys

Outputs Provided

Output: 14 5502 Population and Social Statistics indicators

Vote: 143 Uganda Bureau of Statistics

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 11 Social Economic Surveys

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Guidelines for conducting Household Surveys Developed	Guidelines for conducting Household Surveys Developed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	165,675
Data Analysis guidelines developed	Data Analysis guidelines developed	212101 Social Security Contributions	16,568
Global Tobacco Survey Report produced	Global Tobacco Survey Report produced	221002 Workshops and Seminars	103,544
Non Communicable Disease Survey conducted	Non Communicable Disease Survey conducted	221011 Printing, Stationery, Photocopying and Binding	39,797
NSDS Survey Instruments Developed	NSDS Survey Instruments Developed	222001 Telecommunications	3,794
Nutrition Survey Report produced	Nutrition Survey Report produced	224002 General Supply of Goods and Services	12,594
UNHS Report procuded	UNHS Report procuded	226001 Insurances	23,625
		227001 Travel inland	153,285
		227002 Travel abroad	5,098
		227004 Fuel, Lubricants and Oils	4,338
		228002 Maintenance - Vehicles	29,504

Reasons for Variation in performance

N/A

Total	557,821
<i>Wage Recurrent</i>	165,675
<i>Non Wage Recurrent</i>	392,146
<i>NTR</i>	0

Programme 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 14 5503 Industrial and Agricultural indicators

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Producer Prices produced	Producer Prices produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	68,443
Producer Price Indices produced	Producer Price Indices produced	212101 Social Security Contributions	10,266
Annual Crop Production statistics compiled	Annual Crop Production statistics compiled	221003 Staff Training	8,408
Annual and Monthly Statistics on land, Water and Weather.	Monthly Statistics on land, Water and Weather compiled	225001 Consultancy Services- Short term	8,408
Annual Livestock Production statistics	Livestock Production statistics produced	227001 Travel inland	25,334
Quarterly Livestock Slaughters to Estimate production	Quarterly Livestock Slaughters to Estimate production conducted	227002 Travel abroad	8,787
		228003 Maintenance – Machinery, Equipment & Furniture	406

Reasons for Variation in performance

N/A

Total	130,051
<i>Wage Recurrent</i>	68,443

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
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US\$ Thousand

Vote Function: 1455 Statistical production and Services

Recurrent Programmes

Programme 12 Agriculture and Environmental Statistics

Non Wage Recurrent 61,608
NTR 0

Programme 13 Geo - Information Services

Outputs Provided

Output: 14 5502 Population and Social Statistics indicators

Digitized Enumeration Area Level GIS Layers	Digitized Enumeration Area Level GIS Layers ongoing	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	61,097
Updated Enumeration Area National Geographical Frame	Updating Enumeration Area National Geographical Frame ongoing	212101 Social Security Contributions	11,666
Updated Enumeration Area Maps Data base	Updated Enumeration Area Maps Data base ongoing	227001 Travel inland	23,400
Revised Integrated Socio-Economic Facilities Database	Revised Integrated Socio-Economic Facilities Database in place	227002 Travel abroad	1,760
Revised Geospatial Open-Source Web-Based Strategy in-line with NSS	Revised Geospatial Open-Source Web-Based Strategy in-line with NSS ongoing	228003 Maintenance – Machinery, Equipment & Furniture	5,000
Increased Geo-Information Services Support to 12 UBOS Directorates/Division, MDAs and other NSS Users	Increased Geo-Information Services Support to 12 UBOS Directorates/Division, MDAs and other NSS Users ongoing		

Reasons for Variation in performance

N/A

Total 102,923
Wage Recurrent 61,097
Non Wage Recurrent 41,826
NTR 0

Development Projects

Project 1213 Population and Housing Census 2012

Capital Purchases

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

Arrange to receive purchased and instal office and ICT equipment including software for the data center and field data capture during Enumeration for the NPHC	Received some purchased and instal office and ICT equipment including software for the data center and field data capture during Enumeration for the Planned NPHC. On course
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Reasons for Variation in performance

Ongoing

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
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UShs Thousand

Vote Function: 1455 Statistical production and Services

Development Projects

Project 1213 Population and Housing Census 2012

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 14 5502 Population and Social Statistics indicators

		<i>Item</i>	<i>Spent</i>
Finalize the preparations for the Planned Population and Housing Census	Finalized the preparations for the Planned Population and Housing Census	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	555,875
Receive Materials - Goods and services, for the NPHC and pay for them	Digitized Enumeration Area Level GIS Layers	212101 Social Security Contributions	35,231
Procure the last materials for the census enumeration	Received Some Materials - Goods and services, for the NPHC and paid for them	221001 Advertising and Public Relations	624,051
train the national level supervisors	Procurement of last materials for the census enumeration is ongoing	221002 Workshops and Seminars	3,186,825
Carry out Publicity campaign	Training the national level supervisors recruitment ongoing	221008 Computer supplies and Information Technology (IT)	927,001
	Carry out Publicity campaign ongoing	224002 General Supply of Goods and Services	7,595,346
		227001 Travel inland	274,822

Reasons for Variation in performance

We are so far on course per the government pronouncement of carrying out the Planned NPHC in August 2014

Total	13,199,150
<i>GoU Development</i>	13,199,150
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	17,184,922
<i>Wage Recurrent</i>	1,943,629
<i>Non Wage Recurrent</i>	2,042,143
<i>GoU Development</i>	13,199,150
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 143 Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 01 Population and Social Statistics

Outputs Provided

Output: 14 5502 Population and Social Statistics indicators

Item	Balance b/f	New Funds	Total
Vital Rates (Birth and Death Rates); Population Projections produced	221002 Workshops and Seminars 4,270	0	4,270
	221011 Printing, Stationery, Photocopying and Binding 5,351	0	5,351
	224002 General Supply of Goods and Services 103	0	103
Arrivals and Departures by background Statistics compiled	225001 Consultancy Services- Short term 2,937	0	2,937
	227001 Travel inland 1,522	0	1,522
Facility based provider to population Ratios Produced	Total 10,338	0	10,338
	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 10,338	0	10,338
Labour Cost Index by Occupation Category collected			
Social Statistics on Governance, Crime and Culture Produced			
	<i>NTR</i>	0	0

Programme 02 Macro economic statistics

Outputs Provided

Output: 14 5501 Economic statistical indicators

Item	Balance b/f	New Funds	Total
Weekly & Monthly Inflation rates produced	213001 Medical expenses (To employees) 8,486	0	8,486
Quarterly & Annual GDP Estimates compiled.	221001 Advertising and Public Relations 8,704	0	8,704
	221002 Workshops and Seminars 5,830	0	5,830
Monthly Import & Export data produced	221003 Staff Training 10,207	0	10,207
	221007 Books, Periodicals & Newspapers 410	0	410
Annual Informal Cross Border trade statistics produced.	221009 Welfare and Entertainment 3,536	0	3,536
	221011 Printing, Stationery, Photocopying and Binding 12,764	0	12,764
Monthly Government Finance Statistics compiled.	225001 Consultancy Services- Short term 2,391	0	2,391
	227001 Travel inland 11,514	0	11,514
	227002 Travel abroad 1,452	0	1,452
2012/13 GDP (revised) Statistical Abstract 2014 produced	227004 Fuel, Lubricants and Oils 2,985	0	2,985
	Total 68,280	0	68,280
	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 68,280	0	68,280
Chain linke the Rebased QGDP & AGDP			
Quarterly Economic Indicators compiled			
Monthly Economic Indicators compiled			
Weekly and Monthly CPI complied			
Matrices of events for monthly compiled			
Rebased NCPI			
Informal Exports and Imports data compiled			
Formal Exports and Imports data compiled			
2013/14 Final consumption estimates for			

Vote: 143 Uganda Bureau of Statistics

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Programme 02 Macro economic statistics

general government produced

2013/14 Government Revenue Statistics

Local Government Consumption estimates
produced

NSDP and ARCs updated

NTR 0 0 0

Programme 03 Business and Industry Statistics

Outputs Provided

Output: 14 5503 Industrial and Agricultural indicators

	Item	Balance b/f	New Funds	Total
Monthly Industrial Production Indices compilation.	221002 Workshops and Seminars	242	0	242
	221003 Staff Training	6,855	0	6,855
	221009 Welfare and Entertainment	291	0	291
Monthly Producer Price Indices compilation.	221011 Printing, Stationery, Photocopying and Binding	1,038	0	1,038
	226001 Insurances	1,137	0	1,137
Monthly Construction Sector Indices compilation.	227001 Travel inland	3,919	0	3,919
	227004 Fuel, Lubricants and Oils	195	0	195
Monthly Energy & infrastructure statistics compilation.	228003 Maintenance – Machinery, Equipment & Furniture	411	0	411
	Total	14,087	0	14,087
Monthly Agric. Prices, Output & Production, Annual updating of the country stat website, monthly environment stat.	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,087	0	14,087
	NTR	0	0	0

Programme 04 Statistical Coordination Services

Outputs Provided

Output: 14 5506 Statistical Coordination and Administrative Support Services

	Item	Balance b/f	New Funds	Total
MDAs under the Plan for National Statistical Development (PNSD) technically supported	221002 Workshops and Seminars	16,584	0	16,584
	221003 Staff Training	6,795	0	6,795
	227001 Travel inland	7,680	0	7,680
Mainstreaming Gender Statistics in MDAs.	227002 Travel abroad	4,786	0	4,786
	227004 Fuel, Lubricants and Oils	1,668	0	1,668
Statistical Standard tools and protocols development.	Total	37,512	0	37,512
	Wage Recurrent	0	0	0
Three Statistical Research papers produced.	Non Wage Recurrent	37,512	0	37,512
	NTR	0	0	0
MDA Indicators - Self Assessed and 8 Indicators audited				
Gender statistics development improved across the NSS				

Programme 05 District Statistics and Capacity Building

Outputs Provided

Vote: 143 Uganda Bureau of Statistics**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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Vote Function: 1455 Statistical production and Services*Recurrent Programmes***Programme 05 District Statistics and Capacity Building****Output: 14 5504 District Statistics and Capacity Building**

Item	Balance b/f	New Funds	Total	
Two statistical training modules revised	221002 Workshops and Seminars	1,559	0	1,559
•	221011 Printing, Stationery, Photocopying and Binding	872	0	872
Staff managing statistics in selected MDAs and local governments trained	222002 Postage and Courier	109	0	109
	227001 Travel inland	7,806	0	7,806
	Total	6,532	0	6,532
Functional web-based CIS database system developed	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	6,532	0	6,532
Community level data updated to facilitate public expenditure monitoring and analysis				
Community Level statistics disseminated in selected HLGs				
Technical backstopping conducted in the HLGs to consolidate the CIS implementation				
LG planning statistics compiled for determination of the FY 2014/15 Indicative Planning Figures for the LGs				
	<i>NTR</i>	0	0	0

Programme 06 Information Technology Services*Outputs Provided***Output: 14 5505 National statistical system database maintained**

Item	Balance b/f	New Funds	Total	
IT Infrastructure development	221003 Staff Training	12,367	0	12,367
	221007 Books, Periodicals & Newspapers	816	0	816
Designing of the UBOS integrated database	221008 Computer supplies and Information Technology (IT)	78,977	0	78,977
Review and development of the IT guiding policies	221009 Welfare and Entertainment	163	0	163
	221011 Printing, Stationery, Photocopying and Binding	2,394	0	2,394
Maintenance and Upgrading of the Corporate IT Infrastructure and IT Services	227001 Travel inland	2,742	0	2,742
	228003 Maintenance – Machinery, Equipment & Furniture	15,994	0	15,994
	Total	110,452	0	110,452
Local & Regional Training	<i>Wage Recurrent</i>	0	0	0
Supervision of the Entebbe IT Activities	<i>Non Wage Recurrent</i>	110,452	0	110,452
Routine servicing of the Kampala & Entebbe UPS .				
	<i>NTR</i>	0	0	0

Programme 07 Administrative Services*Outputs Provided***Output: 14 5506 Statistical Coordination and Administrative Support Services**

Item	Balance b/f	New Funds	Total	
Provision of medical treatment to 260 staff, with 4 dependants per staff member.	221002 Workshops and Seminars	8,726	0	8,726
	221003 Staff Training	348	0	348
Annual Staff appraisal.	221007 Books, Periodicals & Newspapers	1	0	1
	221009 Welfare and Entertainment	277	0	277
Staff training	221011 Printing, Stationery, Photocopying and Binding	638	0	638
	221012 Small Office Equipment	426	0	426
Staff Recruitment	221017 Subscriptions	116	0	116

Vote: 143 Uganda Bureau of Statistics**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1455 Statistical production and Services*Recurrent Programmes***Programme 07 Administrative Services**

223004 Guard and Security services	25,471	0	25,471
Plant, Property and Equipment maintenance	224002 General Supply of Goods and Services	0	0
226001 Insurances	9,365	0	9,365
Approved Procurement and Disposal Plan	227002 Travel abroad	645	0
227004 Fuel, Lubricants and Oils	530	0	530
Reports submitted to PPDA before 15th of every month	228001 Maintenance - Civil	27,707	0
228002 Maintenance - Vehicles	56,397	0	56,397
Complete Procurement and Disposal Action Files	228003 Maintenance – Machinery, Equipment & Furniture	33,610	0
228004 Maintenance – Other	304	0	304
All Macro Procurements approved by CC in accordance with the PPDA Law	Total	161,779	0
	Wage Recurrent	0	0
Improved capacity of staff thus better efficiency and effectiveness in operations	Non Wage Recurrent	161,779	0
Complete Evaluation reports			
Complete negotiation reports.			
Board of Survey meetings for Disposal requirements and final reports with recommendations			
Regular Contracts Committee sittings to deliberate on procurement and disposal requirements and Complete Minutes			
Monitoring and Evaluation reports			
Updated list of venues and verification reports			
Equipping stakeholders with procurement and disposal skills and knowledge for improvements in efficiency and effectiveness in service delivery.			
Creating awareness of these laws and equipping members with the knowledge and skills on their relevance and applicability			
Facilitation of PDU staff when carrying out their Field activities like supplier site visits.			
	NTR	0	0

Programme 08 Communication and Public Relations*Outputs Provided***Output: 14 5506 Statistical Coordination and Administrative Support Services**

Item	Balance b/f	New Funds	Total
Continuous/easy access to UBOS products through multiple channels	221001 Advertising and Public Relations	6,612	0
221002 Workshops and Seminars	4,530	0	4,530
221003 Staff Training	7,200	0	7,200
Increased visibility, diversification and use of UBOS products and programmes.	221009 Welfare and Entertainment	490	0
227002 Travel abroad	11,424	0	11,424

Vote: 143 Uganda Bureau of Statistics**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1455 Statistical production and Services*Recurrent Programmes***Programme 08 Communication and Public Relations**

New Corporate Identity, Fliers, brochures and corporate wear developed	228003 Maintenance – Machinery, Equipment & Furniture	6,256	0	6,256
	Total	27,880	0	27,880
	<i>Wage Recurrent</i>	0	0	0
Exhibition reports (stakeholder contacts, feedback and information requirements)	<i>Non Wage Recurrent</i>	27,880	0	27,880
	<i>NTR</i>	0	0	0

Programme 09 Financial Services*Outputs Provided***Output: 14 5506 Statistical Coordination and Administrative Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Have in Place a dedicated IFMS line	221002 Workshops and Seminars	12,556	0	12,556
	221003 Staff Training	22,333	0	22,333
2013/14 Quarterly Financial Reports/ Briefs	221016 IFMS Recurrent costs	36,000	0	36,000
	225001 Consultancy Services- Short term	20,081	0	20,081
End of Year Financial Report produced	226002 Licenses	57,800	0	57,800
Accountabilities attached	227001 Travel inland	3,521	0	3,521
	227002 Travel abroad	12,843	0	12,843
Processed Payments	Total	165,134	0	165,134
	<i>Wage Recurrent</i>	0	0	0
Paid salaries	<i>Non Wage Recurrent</i>	165,134	0	165,134
	<i>NTR</i>	0	0	0

Programme 10 Internal Audit Services*Outputs Provided***Output: 14 5506 Statistical Coordination and Administrative Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Regular programmes and Projects /Adhoc	221011 Printing, Stationery, Photocopying and Binding	979	0	979
Surveys Audit	225001 Consultancy Services- Short term	3,528	0	3,528
	227002 Travel abroad	4,292	0	4,292
Budget Performance Monitoring and Controls	Total	8,799	0	8,799
	<i>Wage Recurrent</i>	0	0	0
Departmental Performance Audit audits conducted	<i>Non Wage Recurrent</i>	8,799	0	8,799
Continous transaction reviews				
Special audits and Investigations				
Reviews of Financial and Non Financial Reports				
IT Audits				
	<i>NTR</i>	0	0	0

Programme 11 Social Economic Surveys*Outputs Provided*

Vote: 143 Uganda Bureau of Statistics**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1455 Statistical production and Services*Recurrent Programmes***Programme 11 Social Economic Surveys****Output: 14 5502 Population and Social Statistics indicators**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Guidelines for conducting Household Surveys Developed	213001 Medical expenses (To employees)	2,720	0	2,720
	221002 Workshops and Seminars	6,789	0	6,789
	221003 Staff Training	44,000	0	44,000
Data Analysis guidelines developed	221004 Recruitment Expenses	2,025	0	2,025
Labour force Report Malaria Survey Report	221007 Books, Periodicals & Newspapers	54	0	54
	221009 Welfare and Entertainment	272	0	272
Non Communicable Disease Survey conducted	221011 Printing, Stationery, Photocopying and Binding	5,710	0	5,710
	224002 General Supply of Goods and Services	3,006	0	3,006
Progress Report for the National Panel Survey Report Wave IV	225001 Consultancy Services- Short term	907	0	907
	226001 Insurances	311	0	311
TB Data Set updated	227001 Travel inland	12,400	0	12,400
	227002 Travel abroad	173	0	173
NSDS Survey Instruments Developed	227004 Fuel, Lubricants and Oils	33,787	0	33,787
Nutrition Survey Report produced	228002 Maintenance - Vehicles	4,110	0	4,110
	Total	116,264	0	116,264
UNHS Report procuded	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	116,264	0	116,264
	<i>NTR</i>	0	0	0

Programme 12 Agriculture and Environmental Statistics*Outputs Provided***Output: 14 5503 Industrial and Agricultural indicators**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Producer Prices produced	221002 Workshops and Seminars	12,034	0	12,034
	221003 Staff Training	1,249	0	1,249
Producer Price Indices produced	221011 Printing, Stationery, Photocopying and Binding	3,612	0	3,612
	225001 Consultancy Services- Short term	7,369	0	7,369
Annual Crop Production statistics compiled	227001 Travel inland	53,752	0	53,752
Annual and Monthly Statistics on land, Water and Weather.	227002 Travel abroad	4,208	0	4,208
	228003 Maintenance – Machinery, Equipment & Furniture	6,530	0	6,530
	Total	88,752	0	88,752
Annual Livestock Production statistics	<i>Wage Recurrent</i>	0	0	0
Quarterly Livestock Slaughters to Estimate production	<i>Non Wage Recurrent</i>	88,752	0	88,752
	<i>NTR</i>	0	0	0

Programme 13 Geo - Information Services*Outputs Provided***Output: 14 5502 Population and Social Statistics indicators**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Digitized Enumeration Area Level GIS Layers	221002 Workshops and Seminars	2,180	0	2,180
	221003 Staff Training	4,824	0	4,824
Updated Enumeration Area National Geographical Frame	221007 Books, Periodicals & Newspapers	583	0	583
	221009 Welfare and Entertainment	65	0	65
	221010 Special Meals and Drinks	1,765	0	1,765
Updated Enumeration Area Maps Database	227001 Travel inland	88	0	88
Revised Integrated Socio-Economic Facilities Database	227002 Travel abroad	4,397	0	4,397
	228003 Maintenance – Machinery, Equipment & Furniture	1,664	0	1,664

Vote: 143 Uganda Bureau of Statistics**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand		
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Vote Function: 1455 Statistical production and Services*Recurrent Programmes***Programme 13 Geo - Information Services**

Revised Geospatial Open-Source Web-Based Strategy in-line with NSS	Total	-45,530	0	-45,530
	<i>Wage Recurrent</i>	-61,097	0	-61,097
Increased Geo-Information Services Support to 12 UBOS Directorates/Division, MDAs and other NSS Users	<i>Non Wage Recurrent</i>	15,566	0	15,566
	<i>NTR</i>	0	0	0

*Development Projects***Project 1213 Population and Housing Census 2012***Capital Purchases***Output: 14 5576 Purchase of Office and ICT Equipment, including Software**

Receive all purchased and instal office and ICT equipment including software for the data center and field data capture during Enumeration for the NPHC.	Total	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

*Outputs Provided***Output: 14 5502 Population and Social Statistics indicators**

Finalize the preparations for the Planned Population and Housing Census	Total	0	0	0
Receive Materials - Goods and services, for the NPHC and pay for them	<i>GoU Development</i>	0	0	0
Procure the last materials for the census enumeration	<i>External Financing</i>	0	0	0
train the national level supervisors	<i>NTR</i>	0	0	0
	GRAND TOTAL	770,278	0	770,278
	<i>Wage Recurrent</i>	-61,096	0	-61,096
	<i>Non Wage Recurrent</i>	831,375	0	831,375
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	13.233989879	3.784457224	28.6%	2.81925339	21.3%
Statutory	0	0	0.0%	0	0.0%
Other	0	5.728085695	0.0%	0	0.0%
Total	13.233989879	9.512542919	71.9%	2.81925339	21.3%

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

The Bureau is on course with the Releases

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	50.54795693	24.72	48.9%	0.555875	1.1%
Other	0	12.074828175	0.0%	0	0.0%
Total	50.54795693	36.794828175	72.8%	0.555875	1.1%

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

The Bureau would like to conclude the NPHC preparations in the Period January to May 2014

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	63.781946809	46.307371094	72.6%	3.37512839	5.3%

Vote: 143 Uganda Bureau of Statistics

Checklist for OBT Submissions made during QUARTER 3

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

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

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

Output Information

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

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1455 Statistical production and Services		
○ <i>Recurrent Programmes</i>		
- 07 Administrative Services	Data In	Data In

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

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

Vote: 143 Uganda Bureau of Statistics

Checklist for OBT Submissions made during QUARTER 3

○ <i>Recurrent Programmes</i>			
- 11	Social Economic Surveys	Data In	Data In
- 02	Macro economic statistics	Data In	Data In
- 06	Information Technology Services	Data In	Data In
- 09	Financial Services	Data In	Data In
- 07	Administrative Services	Data In	Data In

Vote Performance Summary (Step 3)

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

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

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

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

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

	Cash Request
Cash Request	Data In