

Vote:143

 Uganda Bureau of Statistics

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.850	0.000	3.212	3.209	25.0%	25.0%	99.9%
Non Wage	21.562	0.000	3.807	3.790	17.7%	17.6%	99.6%
Devt. GoU	18.661	0.000	0.473	0.473	2.5%	2.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	53.072	0.000	7.493	7.473	14.1%	14.1%	99.7%
Total GoU+Ext Fin (MTEF)	53.072	0.000	7.493	7.473	14.1%	14.1%	99.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	53.072	0.000	7.493	7.473	14.1%	14.1%	99.7%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	53.072	0.000	7.493	7.473	14.1%	14.1%	99.7%
Total Vote Budget Excluding Arrears	53.072	0.000	7.493	7.473	14.1%	14.1%	99.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1455 Statistical production and Services	53.07	7.49	7.47	14.1%	14.1%	99.7%
Total for Vote	53.07	7.49	7.47	14.1%	14.1%	99.7%

Matters to note in budget execution

The Q 1 limited Releases impacted negatively on the planned field work. Most work done was field related leading to a lot activities not undertaken and hence are being implemented in Q 2.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1455 Statistical production and Services	
0.038 Bn Shs	<i>SubProgram/Project :07 Administrative Services</i>
Reason: Invoices in progress	
<i>Items</i>	
16,097,284.000 UShs	228002 Maintenance - Vehicles

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Reason: Invoices in progress	
9,595,400.000 UShs	228001 Maintenance - Civil
Reason: Invoices in progress	
9,274,800.000 UShs	223004 Guard and Security services
Reason: Invoices in progress	
2,796,600.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Invoices in progress	
460,000.000 UShs	221002 Workshops and Seminars
Reason: Invoices in progress	
0.003 Bn Shs	<i>SubProgram/Project :09 Financial Services</i>
Reason: Invoices in progress	
<i>Items</i>	
2,505,480.000 UShs	221002 Workshops and Seminars
Reason: Invoices in progress	
400,000.000 UShs	221003 Staff Training
Reason: Requisition delayed to be processed	
0.000 Bn Shs	<i>SubProgram/Project :11 Social Economic Surveys</i>
Reason: result of Rounding off	
<i>Items</i>	
2.000 UShs	211103 Allowances
Reason: result of Rounding off	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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	
<i>Programme: 1455 Statistical production and Services</i>				
Output: 145504 District Statistics and Capacity Building				
<i>Description of Performance:</i>				
<i>Performance Indicators:</i>				
Output Cost: UShs Bn:	0.000 UShs Bn:	0.417 % Budget Spent:	0.0%	
<i>Program Cost:</i>	<i>UShs Bn:</i>	53.072 UShs Bn:	0.417 % Budget Spent:	0.8%
Total Cost for Vote:	<i>UShs Bn:</i>	53.072 UShs Bn:	0.417 % Budget Spent:	0.8%

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QUARTER 1: Highlights of Vote Performance

Performance highlights for the Quarter

A lot is targeting clearing the q 1. Backlog alongside the Q.2 planned activities

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1455 Statistical production and Services	53.07	7.49	7.47	14.1%	14.1%	99.7%
<i>Class: Outputs Provided</i>	50.56	7.49	7.47	14.8%	14.8%	99.7%
145501 Economic statistical indicators	6.97	1.22	1.24	17.5%	17.8%	101.8%
145502 Population and Social Statistics indicators	15.50	1.63	1.63	10.5%	10.5%	100.0%
145503 Industrial and Agricultural indicators	8.00	1.23	1.23	15.4%	15.4%	100.0%
145504 District Statistics and Capacity Building	2.10	0.42	0.42	19.8%	19.8%	100.0%
145505 National statistical system database maintained	2.66	0.37	0.37	13.8%	13.8%	100.0%
145506 Statistical Coordination and Administrative Support Services	15.33	2.63	2.59	17.2%	16.9%	98.4%
<i>Class: Capital Purchases</i>	2.51	0.00	0.00	0.0%	0.0%	0.0%
145572 Government Buildings and Administrative Infrastructure	0.70	0.00	0.00	0.0%	0.0%	0.0%
145575 Purchase of Motor Vehicles and Other Transport Equipment	1.81	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	53.07	7.49	7.47	14.1%	14.1%	99.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	50.56	7.49	7.47	14.8%	14.8%	99.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12.85	3.21	3.21	25.0%	25.0%	99.9%
211103 Allowances	5.50	1.33	1.33	24.2%	24.2%	100.0%
212101 Social Security Contributions	1.63	0.41	0.41	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.80	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.02	0.23	0.23	22.9%	22.9%	100.0%
221001 Advertising and Public Relations	1.35	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	3.60	0.09	0.08	2.4%	2.3%	96.5%
221003 Staff Training	0.69	0.05	0.05	7.3%	7.2%	99.2%
221004 Recruitment Expenses	0.03	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	1.32	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.19	0.05	0.05	25.7%	25.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.02	0.02	3.6%	3.1%	86.0%
221012 Small Office Equipment	0.04	0.00	0.00	0.0%	0.0%	0.0%

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221016 IFMS Recurrent costs	0.10	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.14	0.00	0.00	0.0%	0.0%	0.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.04	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.22	0.05	0.04	25.0%	20.7%	82.9%
223005 Electricity	0.24	0.01	0.01	2.5%	2.5%	100.0%
223006 Water	0.03	0.00	0.00	6.3%	6.3%	100.0%
225001 Consultancy Services- Short term	0.20	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.31	0.00	0.00	0.0%	0.0%	0.0%
226002 Licenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	17.21	1.70	1.73	9.9%	10.0%	101.4%
227002 Travel abroad	0.53	0.14	0.14	26.0%	26.0%	100.0%
227004 Fuel, Lubricants and Oils	0.42	0.09	0.09	20.6%	20.6%	100.0%
228001 Maintenance - Civil	0.31	0.03	0.02	9.7%	6.6%	68.0%
228002 Maintenance - Vehicles	0.76	0.08	0.07	10.7%	8.6%	80.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.42	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	2.51	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.70	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	1.81	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	53.07	7.49	7.47	14.1%	14.1%	99.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1455 Statistical production and Services	53.07	7.49	7.47	14.1%	14.1%	99.7%
<i>Recurrent SubProgrammes</i>						
01 Population and Social Statistics	2.31	0.48	0.48	20.7%	20.7%	99.9%
02 Macro economic statistics	5.29	1.12	1.14	21.1%	21.5%	101.9%
03 Business and Industry Statistics	2.80	0.72	0.72	25.9%	25.9%	100.0%
04 Statistical Coordination Services	2.17	0.29	0.29	13.5%	13.5%	100.0%
05 District Statistics and Capacity Building	1.85	0.42	0.42	22.5%	22.5%	100.0%
06 Information Technology Services	2.24	0.37	0.37	16.4%	16.4%	100.0%
07 Administrative Services	7.80	1.55	1.51	19.9%	19.4%	97.5%
08 Communication and Public Relations	1.03	0.19	0.19	18.7%	18.7%	100.0%
09 Financial Services	2.17	0.41	0.41	19.1%	18.9%	99.3%
10 Internal Audit Services	0.73	0.18	0.18	24.6%	24.6%	100.0%
11 Social Economic Surveys	3.00	0.71	0.71	23.5%	23.5%	100.0%
12 Agriculture and Environmental Statistics	2.21	0.41	0.41	18.4%	18.4%	100.0%
13 Geo - Information Services	0.81	0.17	0.17	21.5%	21.5%	100.0%
<i>Development Projects</i>						
0045 Support to UBOS	18.66	0.47	0.47	2.5%	2.5%	100.0%
Total for Vote	53.07	7.49	7.47	14.1%	14.1%	99.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Population and Social Statistics

Outputs Provided

Output: 02 Population and Social Statistics indicators

Annual urban unemployment rate established, Uganda Demographic & Health Survey undertaken, Population projections, Labor statistic, Migration, Gender, Education, School enrollment, crime, service delivery, Wag index, poverty numbers produced, manpower su	Report writing for the Uganda Demographic & Health Survey undertaken, Draft Report on; Labor statistic, Migration, and a concept note on Tourism(inbound), Report writing in progress including validation study on the following; Gender, Education, School enrollment, crime, Finalization of the Methodology on Wag index.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	208,626
		211103 Allowances	85,467
		212101 Social Security Contributions	30,475
		213004 Gratuity Expenses	12,900
		227001 Travel inland	140,771

Reasons for Variation in performance

The Following were not done in the Quarter as planned: Annual Urban unemployment, Population projections

Total	478,239
Wage Recurrent	208,626
Non Wage Recurrent	269,613
AIA	0
Total For SubProgramme	478,239
Wage Recurrent	208,626
Non Wage Recurrent	269,613
AIA	0

Recurrent Programmes

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

Weekly & Monthly statistical indicators produced in the following areas: Inflation, import and export, government finance statistic,	The following were undertaken: Weekly & Monthly statistical indicators produced in the following areas: Inflation, import and export, government finance statistic, Quarterly GDP Estimates produced, International comparison undertaken, real estate, formal trade flows, IC	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	459,363
		211103 Allowances	248,033
		212101 Social Security Contributions	73,755
		213004 Gratuity Expenses	12,900
		227001 Travel inland	344,172

Reasons for Variation in performance

We did not carry out the following: International comparison undertaken, real estate, and Rural CPI

Total	1,138,223
Wage Recurrent	459,363
Non Wage Recurrent	678,860
AIA	0
Total For SubProgramme	1,138,223
Wage Recurrent	459,363

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	678,860
		AIA	0

Recurrent Programmes

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Reports on the following activities; Industrial and Agriculture producer indices Construction and Energy Sector Annual census of businesses establishments	The following were done during the Quarter: Producer Price Indices for manufacturing and utilities - Kampala Wakiso up to July 2017, and Business Register Profiling.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	282,542
		211103 Allowances	163,294
		212101 Social Security Contributions	35,287
		213004 Gratuity Expenses	19,527
		227001 Travel inland	223,796

Reasons for Variation in performance

The following were not done:

Price data for Hotels, Upcountry PPI, Rural Construction Sector Index, Construction sector Index rebasing, and Index of Production up to the month of June 2017.

Total	724,446
Wage Recurrent	282,542
Non Wage Recurrent	441,904
AIA	0
Total For SubProgramme	724,446
Wage Recurrent	282,542
Non Wage Recurrent	441,904
AIA	0

Recurrent Programmes

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

MDA HLG Strategic Plans for Statistics prepared, Statistical Abstracts for MDA produced, Gender responsive indicators generated and tracked, Functional Statistical structures established	Most of the work was not done except training the MDA's in Report writing	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	186,044
		211103 Allowances	57,590
		212101 Social Security Contributions	25,061
		213004 Gratuity Expenses	12,900
		227001 Travel inland	10,000

Reasons for Variation in performance

Most of these activities could not commence due to resource constraints during the Qtr. MDA HLG Strategic Plans for Statistics prepared, Statistical Abstracts for MDA produced, Gender responsive indicators generated and tracked, Functional Statistical structures established

Total	291,594
Wage Recurrent	186,044
Non Wage Recurrent	105,550

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	291,594
		Wage Recurrent	186,044
		Non Wage Recurrent	105,550
		AIA	0

Recurrent Programmes

Subprogram: 05 District Statistics and Capacity Building

Outputs Provided

Output: 04 District Statistics and Capacity Building

		Item	Spent
Number of HLGs profile reports produced and disseminated,	Most of the work was not done except giving Guidance to HLGs Profile reporting.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	231,919
Number of HLGs compiling District Annual Abstracts, and Number of Districts Implementing CIS		211103 Allowances	32,883
		212101 Social Security Contributions	26,846
		213004 Gratuity Expenses	12,900
		227001 Travel inland	112,271

Reasons for Variation in performance

There was limited resource disbursement to effect the planned work plan

Total	416,818
Wage Recurrent	231,919
Non Wage Recurrent	184,899
AIA	0
Total For SubProgramme	416,818
Wage Recurrent	231,919
Non Wage Recurrent	184,899
AIA	0

Recurrent Programmes

Subprogram: 06 Information Technology Services

Outputs Provided

Output: 05 National statistical system database maintained

		Item	Spent
Updating the Statistical Data base, Operational and update the UBOS website,	Preliminary work on Updating the Statistical Data base, and the UBOS website undertaken,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	271,384
		211103 Allowances	49,022
		212101 Social Security Contributions	32,585
		213004 Gratuity Expenses	12,900

Reasons for Variation in performance

There was limited Resources for the quarter 1 operations

Total	365,891
Wage Recurrent	271,384
Non Wage Recurrent	94,507

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	365,891
		Wage Recurrent	271,384
		Non Wage Recurrent	94,507
		AIA	0

Recurrent Programmes

Subprogram: 07 Administrative Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Entebbe offices progressively developed, Lifts installed, repair works in statistics, Fleet maintained, and staff welfare observed	Fleet maintained, and staff welfare observed	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	760,802
		211103 Allowances	105,827
		212101 Social Security Contributions	85,028
		213004 Gratuity Expenses	76,214
		221002 Workshops and Seminars	44,540
		221009 Welfare and Entertainment	50,000
		221011 Printing, Stationery, Photocopying and Binding	17,203
		223004 Guard and Security services	44,863
		223005 Electricity	6,000
		223006 Water	2,000
		227001 Travel inland	49,558
		227002 Travel abroad	100,347
		227004 Fuel, Lubricants and Oils	85,843
		228001 Maintenance - Civil	20,405
		228002 Maintenance - Vehicles	65,037

Reasons for Variation in performance

The Entebbe offices could not be attended to due to the Limited Resources available in the Quarter

Total	1,513,666
Wage Recurrent	760,802
Non Wage Recurrent	752,864
AIA	0
Total For SubProgramme	1,513,666
Wage Recurrent	760,802
Non Wage Recurrent	752,864
AIA	0

Recurrent Programmes

Subprogram: 08 Communication and Public Relations

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Broader statistical dissemination channels developed, Statistical website maintained and Users monitored	Presented to management the Broader statistical dissemination channels for review, Statistical website maintained and Users monitored	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	132,913
		211103 Allowances	31,545
		212101 Social Security Contributions	16,796
		213004 Gratuity Expenses	12,321

Reasons for Variation in performance

No work was done on the area of Statistical website maintenance and Users monitoring. this was shifted to DIT

Total	193,575
Wage Recurrent	132,913
Non Wage Recurrent	60,662
AIA	0
Total For SubProgramme	193,575
Wage Recurrent	132,913
Non Wage Recurrent	60,662
AIA	0

Recurrent Programmes

Subprogram: 09 Financial Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Budget Policy Framework Paper, Budget Policy Statement, Annual Financial Report Annual Audit Report	The Budgeting process has been initiated by holding a Budget retreat for the Bureau(Board & management)	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	188,149
		211103 Allowances	61,635
		212101 Social Security Contributions	21,043
		213004 Gratuity Expenses	12,321
		221002 Workshops and Seminars	37,495
		221003 Staff Training	29,600
		227001 Travel inland	21,888
		227002 Travel abroad	38,000

Reasons for Variation in performance

No Variation

Total	410,129
Wage Recurrent	188,149
Non Wage Recurrent	221,980
AIA	0
Total For SubProgramme	410,129
Wage Recurrent	188,149
Non Wage Recurrent	221,980
AIA	0

Recurrent Programmes

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Quarterly Internal Audit Reports	Quarter 1 Internal Audit Report presented to the Board committee	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	80,208
		211103 Allowances	4,659
		212101 Social Security Contributions	8,539
		213004 Gratuity Expenses	12,321
		221003 Staff Training	20,000
		227001 Travel inland	54,019

Reasons for Variation in performance

No Variation

Total	179,745
Wage Recurrent	80,208
Non Wage Recurrent	99,537
AIA	0
Total For SubProgramme	179,745
Wage Recurrent	80,208
Non Wage Recurrent	99,537
AIA	0

Recurrent Programmes

Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

Guide for conducting House hold and economic surveys, Documented methodologies for surveys, manpower final report, Wave 6 Panel survey, Dissemination reports	Draft Zero on Guide for conducting House hold and economic surveys in place, Documented methodologies for surveys, manpower final report, Wave 6 Panel survey, National Dissemination report	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	161,363
		211103 Allowances	306,612
		212101 Social Security Contributions	20,431
		213004 Gratuity Expenses	12,900
		227001 Travel inland	203,750

Reasons for Variation in performance

No major variation

Total	705,055
Wage Recurrent	161,363
Non Wage Recurrent	543,692
AIA	0
Total For SubProgramme	705,055
Wage Recurrent	161,363
Non Wage Recurrent	543,692

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Monthly Producer Price indices produced, Progressive report on the Annual Agriculture Survey produced, Crop and Livestock production Statistics Produced, Live stock slaughters and Municipality solid waste established,	Monthly Producer Price indices in place ,	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	124,990
		211103 Allowances	94,025
		212101 Social Security Contributions	17,391
		213004 Gratuity Expenses	11,727
		227001 Travel inland	159,261

Reasons for Variation in performance

Due to the limited resources in Q 1 , We have not the Annual Agriculture Survey, Crop and Livestock production Statistics , Live stock slaughters and Municipality solid waste ,

Total	407,394
Wage Recurrent	124,990
Non Wage Recurrent	282,404
AIA	0
Total For SubProgramme	407,394
Wage Recurrent	124,990
Non Wage Recurrent	282,404
AIA	0

Recurrent Programmes

Subprogram: 13 Geo - Information Services

Outputs Provided

Output: 02 Population and Social Statistics indicators

Digitized GIS Layers Developed, Report on EA/LC Re coding produced,	Initial preparations for the developing digitized GIS layers have been made	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,833
		211103 Allowances	22,609
		212101 Social Security Contributions	14,047
		213004 Gratuity Expenses	12,321
		227001 Travel inland	4,479

Reasons for Variation in performance

No variation

Total	174,289
Wage Recurrent	120,833
Non Wage Recurrent	53,456
AIA	0
Total For SubProgramme	174,289

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	120,833
		Non Wage Recurrent	53,456
		AIA	0
<i>Development Projects</i>			
Project: 0045 Support to UBOS			
<i>Outputs Provided</i>			
Output: 01 Economic statistical indicators			
2017 Statistical Abstract, 2017 Uganda in Figure, 2017/18 BTTB appendix table, ICBT, NPISH, Real Estate Index, Re basing CPI & GDP 2015, International trade in services, Urban and Rural CPI, Government Finance Statistics	Very limited work at initial stage on these planned activities	Item 227001 Travel inland	Spent 100,000
Reasons for Variation in performance			
Very limited work at initial stage on these planned activities due to Resource limitations			
		Total	100,000
		GoU Development	100,000
		External Financing	0
		AIA	0
Output: 02 Population and Social Statistics indicators			
Manpower Survey report, Wave VI National Panel Survey, National Household survey, Inbound survey, Accommodation survey, Disability Survey, Employment and Earning survey, Migration Admn. Survey, National Education Indicator survey, NPHC2022 - Strategy Deve	UNHS & man Power results disseminated	Item 211103 Allowances 227001 Travel inland	Spent 70,000 203,500
Reasons for Variation in performance			
Apart from UNHS and Manpower Dissemination, No other activities at all due to Resource limitations			
		Total	273,500
		GoU Development	273,500
		External Financing	0
		AIA	0
Output: 03 Industrial and Agricultural indicators			
Annual Agric. Survey Reports, Uganda Census of Agric.2018 19 report, Investment Statistics reports, Re-based index of production report, Uganda Business inquiry, construction sector index reporting	No work on these planned activities	Item 227001 Travel inland	Spent 100,000
Reasons for Variation in performance			
No activities at all due to Resource limitations			
		Total	100,000
		GoU Development	100,000

Vote:143

 Uganda Bureau of Statistics

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		Total For SubProgramme	473,500
		GoU Development	473,500
		External Financing	0
		AIA	0
		GRAND TOTAL	7,472,562
		Wage Recurrent	3,209,135
		Non Wage Recurrent	3,789,927
		GoU Development	473,500
		External Financing	0
		AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Population and Social Statistics

Outputs Provided

Output: 02 Population and Social Statistics indicators

		Item	Spent
Annual urban unemployment rate established, Uganda Demographic & Health Survey undertaken, Population projections, Labor statistic, Migration, Gender, Education, School enrollment, crime, service delivery, Wag index, poverty numbers produced, manpower survey	Report writing for the Uganda Demographic & Health Survey undertaken, Draft Report on; Labor statistic, Migration, and a concept note on Tourism (inbound), Report writing in progress including validation study on the following: Gender, Education, School enrollment, crime, Finalization of the Methodology on Wag index.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	208,626
		211103 Allowances	85,467
		212101 Social Security Contributions	30,475
		213004 Gratuity Expenses	12,900
		227001 Travel inland	140,771

Reasons for Variation in performance

The Following were not done in the Quarter as planned: Annual Urban unemployment, Population projections

Total	478,239
Wage Recurrent	208,626
Non Wage Recurrent	269,613
AIA	0
Total For SubProgramme	478,239
Wage Recurrent	208,626
Non Wage Recurrent	269,613
AIA	0

Recurrent Programmes

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

		Item	Spent
Weekly & Monthly statistical indicators produced in the following areas: Inflation, import and export, government finance statistic, Quarterly GDP Estimates produced, International comparison undertaken, real estate, formal trade flows, IC	The following were undertaken: Weekly & Monthly statistical indicators produced in the following areas: Inflation, import and export, government finance statistic, Quarterly GDP Estimates produced, International comparison undertaken, real estate, formal trade flows, IC	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	459,363
		211103 Allowances	248,033
		212101 Social Security Contributions	73,755
		213004 Gratuity Expenses	12,900
		227001 Travel inland	344,172

Reasons for Variation in performance

We did not carry out the following: International comparison undertaken, real estate, and Rural CPI

Total	1,138,222
Wage Recurrent	459,363
Non Wage Recurrent	678,860
AIA	0
Total For SubProgramme	1,138,222
Wage Recurrent	459,363
Non Wage Recurrent	678,860

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Recurrent Programmes

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Reports on the following activities; Industrial and Agriculture producer indices Construction and Energy Sector Annual census of businesses establishments	The following were done during the Quarter: Producer Price Indices for manufacturing and utilities - Kampala Wakiso up to July 2017, and Business Register Profiling.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	282,542
		211103 Allowances	163,294
		212101 Social Security Contributions	35,287
		213004 Gratuity Expenses	19,527
		227001 Travel inland	223,796

Reasons for Variation in performance

The following were not done:

Price data for Hotels, Upcountry PPI, Rural Construction Sector Index, Construction sector Index rebasing, and Index of Production up to the month of June 2017.

Total	724,446
Wage Recurrent	282,542
Non Wage Recurrent	441,904
AIA	0
Total For SubProgramme	724,446
Wage Recurrent	282,542
Non Wage Recurrent	441,904
AIA	0

Recurrent Programmes

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

MDA HLG Strategic Plans for Statistics prepared, Statistical Abstracts for MDA produced, Gender responsive indicators generated and tracked, Functional Statistical structures established	Most of the work was not done except training the MDA's in Report writing	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	186,044
		211103 Allowances	57,590
		212101 Social Security Contributions	25,061
		213004 Gratuity Expenses	12,900
		227001 Travel inland	10,000

Reasons for Variation in performance

Most of these activities could not commence due to resource constraints during the Qtr. MDA HLG Strategic Plans for Statistics prepared, Statistical Abstracts for MDA produced, Gender responsive indicators generated and tracked, Functional Statistical structures established

Total	291,594
Wage Recurrent	186,044
Non Wage Recurrent	105,550
AIA	0
Total For SubProgramme	291,594

Vote:143

 Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	186,044
		Non Wage Recurrent	105,550
		AIA	0

Recurrent Programmes

Subprogram: 05 District Statistics and Capacity Building

Outputs Provided

Output: 04 District Statistics and Capacity Building

Number of HLGs profile reports produced and disseminated, Number of HLGs compiling District Annual Abstracts, and Number of Districts Implementing CIS	Most of the work was not done except giving Guidance to HLGs Profile reporting.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	231,919
		211103 Allowances	32,883
		212101 Social Security Contributions	26,846
		213004 Gratuity Expenses	12,900
		227001 Travel inland	112,271

Reasons for Variation in performance

There was limited resource disbursement to effect the planned work plan

Total	416,818
Wage Recurrent	231,919
Non Wage Recurrent	184,899
AIA	0
Total For SubProgramme	416,818
Wage Recurrent	231,919
Non Wage Recurrent	184,899
AIA	0

Recurrent Programmes

Subprogram: 06 Information Technology Services

Outputs Provided

Output: 05 National statistical system database maintained

Updating the Statistical Data base, Operational and update the UBOS website,	Preliminary work on Updating the Statistical Data base, and the UBOS website undertaken,	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	271,384
		211103 Allowances	49,022
		212101 Social Security Contributions	32,585
		213004 Gratuity Expenses	12,900

Reasons for Variation in performance

There was limited Resources for the quarter 1 operations

Total	365,890
Wage Recurrent	271,384
Non Wage Recurrent	94,507
AIA	0
Total For SubProgramme	365,890
Wage Recurrent	271,384

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	94,507
		AIA	0

Recurrent Programmes

Subprogram: 07 Administrative Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Entebbe offices progressively developed, Lifts installed, repair works in statistics, Fleet maintained, and staff welfare observed

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	760,802
211103 Allowances	105,827
212101 Social Security Contributions	85,028
213004 Gratuity Expenses	76,214
221002 Workshops and Seminars	44,540
221009 Welfare and Entertainment	50,000
221011 Printing, Stationery, Photocopying and Binding	17,203
223004 Guard and Security services	44,863
223005 Electricity	6,000
223006 Water	2,000
227001 Travel inland	49,558
227002 Travel abroad	100,347
227004 Fuel, Lubricants and Oils	85,843
228001 Maintenance - Civil	20,405
228002 Maintenance - Vehicles	65,037

Reasons for Variation in performance

The Entebbe offices could not be attended to due to the Limited Resources available in the Quarter

Total	1,513,665
Wage Recurrent	760,802
Non Wage Recurrent	752,864
AIA	0
Total For SubProgramme	1,513,665
Wage Recurrent	760,802
Non Wage Recurrent	752,864
AIA	0

Recurrent Programmes

Subprogram: 08 Communication and Public Relations

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Broader statistical dissemination channels developed, Statistical website maintained and Users monitored	Presented to management the Broader statistical dissemination channels for review, Statistical website maintained and Users monitored	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	132,913
		211103 Allowances	31,545
		212101 Social Security Contributions	16,796
		213004 Gratuity Expenses	12,321

Reasons for Variation in performance

No work was done on the area of Statistical website maintenance and Users monitoring. this was shifted to DIT

Total	193,576
Wage Recurrent	132,913
Non Wage Recurrent	60,662
AIA	0
Total For SubProgramme	193,576
Wage Recurrent	132,913
Non Wage Recurrent	60,662
AIA	0

Recurrent Programmes

Subprogram: 09 Financial Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Budget Policy Framework Paper, Budget Policy Statement, Annual Financial Report Annual Audit Report	The Budgeting process has been initiated by holding a Budget retreat for the Bureau (Board & management)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	188,149
		211103 Allowances	61,635
		212101 Social Security Contributions	21,043
		213004 Gratuity Expenses	12,321
		221002 Workshops and Seminars	37,495
		221003 Staff Training	29,600
		227001 Travel inland	21,888
		227002 Travel abroad	38,000

Reasons for Variation in performance

No Variation

Total	410,129
Wage Recurrent	188,149
Non Wage Recurrent	221,980
AIA	0
Total For SubProgramme	410,129
Wage Recurrent	188,149
Non Wage Recurrent	221,980
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Services

Vote:143

 Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 06 Statistical Coordination and Administrative Support Services

Quarterly Internal Audit Reports	Quarter 1 Internal Audit Report presented to the Board committee	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	80,208
		211103 Allowances	4,659
		212101 Social Security Contributions	8,539
		213004 Gratuity Expenses	12,321
		221003 Staff Training	20,000
		227001 Travel inland	54,019

Reasons for Variation in performance

No Variation

Total	179,746
Wage Recurrent	80,208
Non Wage Recurrent	99,537
AIA	0
Total For SubProgramme	179,746
Wage Recurrent	80,208
Non Wage Recurrent	99,537
AIA	0

Recurrent Programmes

Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

Guide for conducting House hold and economic surveys, Documented methodologies for surveys, manpower final report, Wave 6 Panel survey, Dissemination reports	Draft Zero on Guide for conducting House hold and economic surveys in place, Documented methodologies for surveys, manpower final report, Wave 6 Panel survey, National Dissemination report	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	161,363
		211103 Allowances	306,612
		212101 Social Security Contributions	20,431
		213004 Gratuity Expenses	12,900
		227001 Travel inland	203,750

Reasons for Variation in performance

No major variation

Total	705,055
Wage Recurrent	161,363
Non Wage Recurrent	543,692
AIA	0
Total For SubProgramme	705,055
Wage Recurrent	161,363
Non Wage Recurrent	543,692
AIA	0

Recurrent Programmes

Vote:143

 Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
Monthly Producer Price indices produced, Progressive report on the Annual Agriculture Survey produced, Crop and Livestock production Statistics Produced, Live stock slaughters and Municipality solid waste established,	Monthly Producer Price indices in place ,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	124,990
		211103 Allowances	94,025
		212101 Social Security Contributions	17,391
		213004 Gratuity Expenses	11,727
		227001 Travel inland	159,261

Reasons for Variation in performance

Due to the limited resources in Q 1 , We have not the Annual Agriculture Survey, Crop and Livestock production Statistics , Live stock slaughters and Municipality solid waste ,

Total	407,393
Wage Recurrent	124,990
Non Wage Recurrent	282,404
AIA	0
Total For SubProgramme	407,393
Wage Recurrent	124,990
Non Wage Recurrent	282,404
AIA	0

Recurrent Programmes

Subprogram: 13 Geo - Information Services

Outputs Provided

Output: 02 Population and Social Statistics indicators

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
Digitized GIS Layers Developed, Report on EA/LC Re coding produced,	Initial preparations for the developing digitized GIS layers have been made	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,833
		211103 Allowances	22,609
		212101 Social Security Contributions	14,047
		213004 Gratuity Expenses	12,321
		227001 Travel inland	4,479

Reasons for Variation in performance

No variation

Total	174,289
Wage Recurrent	120,833
Non Wage Recurrent	53,456
AIA	0
Total For SubProgramme	174,289
Wage Recurrent	120,833
Non Wage Recurrent	53,456
AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Development Projects

Project: 0045 Support to UBOS

Outputs Provided

Output: 01 Economic statistical indicators

2017 Statistical Abstract, 2017 Uganda in Figure, 2017/18 BTTB appendix table, ICBT, NPISH, Real Estate Index, Re basing CPI & GDP 2015, International trade in services, Urban and Rural CPI, Government Finance Statistics	Very limited work at initial stage on these planed activities	Item	Spent
		227001 Travel inland	100,000

Reasons for Variation in performance

Very limited work at initial stage on these planed activities due to Resource limitations

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Output: 02 Population and Social Statistics indicators

Manpower Survey report, Wave VI National Panel Survey, National Household survey, Inbound survey, Accommodation survey, Disability Survey, Employment and Earning survey, Migration Admn. Survey, National Education Indicator survey, NPHC2022 - Strategy Developed	UNHS & man Power results disseminated	Item	Spent
		211103 Allowances	70,000
		227001 Travel inland	203,500

Reasons for Variation in performance

Apart from UNHS and Manpower Dissemination, No other activities at all due to Resource limitations

Total	273,500
GoU Development	273,500
External Financing	0
AIA	0

Output: 03 Industrial and Agricultural indicators

Annual Agric. Survey Reports, Uganda Census of Agric.2018 19 report, Investment Statistics reports, Re-based index of production report, Uganda Business inquiry, construction sector index reporting	No work on these planed activities	Item	Spent
		227001 Travel inland	100,000

Reasons for Variation in performance

No activities at all due to Resource limitations

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Output: 04 District Statistics and Capacity Building

Vote:143

Uganda Bureau of Statistics

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Statistical Capacity and training needs assessment in HLG and Municipalities conducted	No work on these planned activities	Item	Spent
Reasons for Variation in performance			
No activities at all due to Resource limitations			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 05 National statistical system database maintained			
CAPI Infrastructure setup, Redevelop the UBOS website, Server Virtualization, software licenses USSD & Intranet concept development	No work on these planned activities	Item	Spent
Reasons for Variation in performance			
No activities at all due to Resource limitations			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 06 Statistical Coordination and Administrative Support Services			
PNSD Impact Evaluation Report Enhance Coordination of MDAs in the NSS, Improve gender, statistics reporting	Evaluation of PNSD activities concluded and report in place	Item	Spent
Reasons for Variation in performance			
Enhancement of Coordination in the MDAs in the NSS, and Improving gender, statistics activities not yet commenced			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
UBOSPABX for internal Telephones installed, Entebbe Offices redeveloped, The two lifted commissioned.	The two lifted commissioned.	Item	Spent
Reasons for Variation in performance			
UBOSPABX for internal Telephones Entebbe Offices redevelopment, could not continue due to Resource limitations.			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Process to procure the 15 Field Vehicles started	Item	Spent

Vote:143 Uganda Bureau of Statistics**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
<i>Reasons for Variation in performance</i>			
No Variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	473,500
		GoU Development	473,500
		External Financing	0
		AIA	0
GRAND TOTAL			7,472,562
		Wage Recurrent	3,209,135
		Non Wage Recurrent	3,789,927
		GoU Development	473,500
		External Financing	0
		AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Population and Social Statistics

Outputs Provided

Output: 02 Population and Social Statistics indicators

This work plan still is in place: Annual urban unemployment rate established, Uganda Demographic & Health Survey undertaken, Population projections, Labor statistic, Migration, Gender, Education, School enrollment, crime, service delivery, Wage index, poverty numbers produced, manpower su	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	683	0	683
	Total	683	0	683
	Wage Recurrent	683	0	683
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

Weekly & Monthly statistical indicators produced in the following areas: Inflation, import and export, government finance statistic, Quarterly and annual GDP Estimates produced, International comparison undertaken, real estate, formal trade flows, IC	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,561	0	2,561
	227001 Travel inland	(24,091)	0	(24,091)
	Total	(21,530)	0	(21,530)
	Wage Recurrent	2,561	0	2,561
	Non Wage Recurrent	(24,091)	0	(24,091)
	AIA	0	0	0

Subprogram: 07 Administrative Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Entebbe offices progressively developed, repair works in statistics, Fleet maintained, and staff welfare observed	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	460	0	460
	221011 Printing, Stationery, Photocopying and Binding	2,797	0	2,797
	223004 Guard and Security services	9,275	0	9,275
	227004 Fuel, Lubricants and Oils	1	0	1
	228001 Maintenance - Civil	9,595	0	9,595
	228002 Maintenance - Vehicles	16,097	0	16,097
	Total	38,225	0	38,225
	Wage Recurrent	0	0	0
	Non Wage Recurrent	38,225	0	38,225
	AIA	0	0	0

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Budget Policy Framework Paper, Budget Policy Statement, Annual Financial Reports to the Board & PSST/OPM	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	2,505	0	2,505
	221003 Staff Training	400	0	400
	Total	2,905	0	2,905
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,905</i>	<i>0</i>	<i>2,905</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	20,283	0	20,283
<i>Wage Recurrent</i>	<i>3,244</i>	<i>0</i>	<i>3,244</i>
<i>Non Wage Recurrent</i>	<i>17,039</i>	<i>0</i>	<i>17,039</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>