

# Vote:143

 Uganda Bureau of Statistics

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.850	6.425	6.425	6.436	50.0%	50.1%	100.2%
Non Wage	21.562	9.208	9.208	8.620	42.7%	40.0%	93.6%
Devt. GoU	18.661	8.176	8.176	7.746	43.8%	41.5%	94.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>53.072</b>	<b>23.808</b>	<b>23.808</b>	<b>22.802</b>	<b>44.9%</b>	<b>43.0%</b>	<b>95.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>53.072</b>	<b>23.808</b>	<b>23.808</b>	<b>22.802</b>	<b>44.9%</b>	<b>43.0%</b>	<b>95.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>53.072</b>	<b>23.808</b>	<b>23.808</b>	<b>22.802</b>	<b>44.9%</b>	<b>43.0%</b>	<b>95.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>53.072</b>	<b>23.808</b>	<b>23.808</b>	<b>22.802</b>	<b>44.9%</b>	<b>43.0%</b>	<b>95.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>53.072</b>	<b>23.808</b>	<b>23.808</b>	<b>22.802</b>	<b>44.9%</b>	<b>43.0%</b>	<b>95.8%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1455 Statistical production and Services	53.07	23.81	22.80	44.9%	43.0%	95.8%
<b>Total for Vote</b>	<b>53.07</b>	<b>23.81</b>	<b>22.80</b>	<b>44.9%</b>	<b>43.0%</b>	<b>95.8%</b>

### Matters to note in budget execution

The Limited Resources together with the timing of actual releases has impacted the Bureau in the following major outputs in terms of timeliness:

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

Some institution were reluctant to provide information for the national manpower Survey data collection.

The creation of new urban administrative areas has continued to mount pressure on the Bureau to revise the Indicative Planning Figures (IPFs)

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

(i) Major unspent balances

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Programs , Projects	
<b>Program 1455 Statistical production and Services</b>	
<b>0.010 Bn Shs</b>	<b>SubProgram/Project :01 Population and Social Statistics</b>
	Reason: These are funds provided for the purpose pending invoicing and payment after confirmation from the user departments .
<i>Items</i>	
<b>3,426,093.000 UShs</b>	221002 Workshops and Seminars
	Reason: Some invoice were reject due to lack of adequate support documentations. will be paid when the above is sorted by end of January 2018
<b>2,497,000.000 UShs</b>	222001 Telecommunications
	Reason: These are funds provided for the purpose pending invoicing and payment after confirmation from the user departments .
<b>1,912,500.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: These are funds provided for the purpose pending invoicing and payment after confirmation from the user departments .
<b>1,350,000.000 UShs</b>	221012 Small Office Equipment
	Reason: These are funds provided for the purpose pending invoicing and payment after confirmation from the user departments .
<b>1,155,080.000 UShs</b>	227002 Travel abroad
	Reason: These are funds provided for the purpose pending invoicing and payment after confirmation from the user departments .
<b>0.017 Bn Shs</b>	<b>SubProgram/Project :02 Macro economic statistics</b>
	Reason: These are funds provided for those specific services and supplies pending invoicing and payment.
<i>Items</i>	
<b>11,112,800.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds provided for Serving Vehicle when back from field work done early January 2018 and disbursement will be after confirmation of service/offered
<b>3,261,800.000 UShs</b>	221003 Staff Training
	Reason: These are funds provided for those specific services and supplies pending invoicing and payment.
<b>1,634,858.000 UShs</b>	221002 Workshops and Seminars
	Reason: Rounding off effect
<b>1,210,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Rounding off effect
<b>49,999.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Rounding off effect
<b>0.025 Bn Shs</b>	<b>SubProgram/Project :03 Business and Industry Statistics</b>
	Reason: These were the effects of the quarter 2 activities that started late and invoicing was also delayed payment was effected in January 2018
<i>Items</i>	

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<b>15,109,426.000 UShs</b>	228002 Maintenance - Vehicles	Reason: Vehicle service and repairs were done late due to the delayed return from the filed. Field work started late. this was cleared in January 2018
<b>8,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)	Reason: DIT started the procurement a little bit late
<b>839,801.000 UShs</b>	221009 Welfare and Entertainment	Reason: End of year spendable awaiting verified invoices
<b>624,721.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	Reason: Supply of reams of Paper were delivered late when we are closing for the Christmas holiday
<b>300,950.000 UShs</b>	221012 Small Office Equipment	Reason: Staples and calculators invoice received late
<b>0.003 Bn Shs</b>	<b>SubProgram/Project :04 Statistical Coordination Services</b>	
	Reason: This is a result of Bounced payment, rounding off at procurement, and delayed verification of deliveries.	
<i>Items</i>		
<b>2,719,999.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	Reason: This is part of the un verified invoices that had to pend till the users clear for payment
<b>528,430.000 UShs</b>	221002 Workshops and Seminars	Reason: This was a rounding off effect at procurement estimates
<b>91,400.000 UShs</b>	227001 Travel inland	Reason: Th2 Staff had their day allowance bouncing, this has been cleared in January 2018
<b>0.022 Bn Shs</b>	<b>SubProgram/Project :05 District Statistics and Capacity Building</b>	
	Reason: This part of the cost for printing Calendars that was delayed due to problems This is the Manpower dissemination invoices that were cleared in January 2018 This is the OPM invoicing that is yet to be cleared due to delayed submission of OPM Bank details	
<i>Items</i>		
<b>9,504,000.000 UShs</b>	221001 Advertising and Public Relations	Reason: This is the Manpower dissemination invoices that were cleared in January 2018
<b>7,618,468.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	Reason: This part of the cost for printing Calendars that was delayed due to problems with the dummy
<b>4,446,001.000 UShs</b>	221002 Workshops and Seminars	Reason: This is the OPM invoicing that is yet to be cleared due to delayed submission of OPM Bank details
<b>0.131 Bn Shs</b>	<b>SubProgram/Project :06 Information Technology Services</b>	
	Reason: The procurement process delayed to commence UTL Invoices that were received late and have been cleared in January 2018 This is the soft ware (Licences)subscriptions that have been cleared in January 2018 News papers invoices yet to be received and cleared for payment.	
<i>Items</i>		

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<b>101,790,743.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The procurement process delayed to commence
<b>15,000,000.000 UShs</b>	221017 Subscriptions
	Reason: This is the soft ware (Licences)subscriptions that have been cleared in January 2018
<b>8,490,000.000 UShs</b>	222001 Telecommunications
	Reason: UTL Invoices that were received late and have been cleared in January 2018
<b>2,007,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: News papers invoices yet to be received and cleared for payment.
<b>1,900,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Pending User clearance
<b>0.105 Bn Shs</b>	<b>SubProgram/Project :07 Administrative Services</b>
	Reason: Invoices received late in the quarter , all now cleared in January 2018 Training committee refereed some training to Quarter 3
<i>Items</i>	
<b>32,544,481.000 UShs</b>	226001 Insurances
	Reason: Invoices received late in the quarter , all now cleared in January 2018
<b>12,632,754.000 UShs</b>	223004 Guard and Security services
	Reason: Invoices received late in the quarter , all now cleared in January 2018
<b>11,337,458.000 UShs</b>	227002 Travel abroad
	Reason: Air ticket Invoices received late in the quarter , all now cleared in January 2018
<b>11,206,340.000 UShs</b>	221003 Staff Training
	Reason: Training committee refereed this training to Quarter 3
<b>8,089,916.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: vehicle Repair Invoices received late in the quarter , all now cleared in January 2018
<b>0.049 Bn Shs</b>	<b>SubProgram/Project :08 Communication and Public Relations</b>
	Reason: Manpower and Panel Survey dissemination costs whose invoices were submitted late, have now been cleared in January 2018
<i>Items</i>	
<b>49,031,311.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Manpower and Panel Survey dissemination costs whose invoices were submitted late, have now been cleared in January 2018
<b>0.095 Bn Shs</b>	<b>SubProgram/Project :09 Financial Services</b>
	Reason: Resources for the Budget Framework Paper and Policy Statement printing Funds for Air tickets foe two staff who went foe training in IFMS Crown Agents This is a rounding off effect at planning time
<i>Items</i>	
<b>43,980,896.000 UShs</b>	221003 Staff Training

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	Reason: Resources for Training Staff in Budget execution and monitoring that was due in December but shifted to February 2018
<b>36,010,000.000 USHs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Resources for the Budget Framework Paper and Policy Statement printing
<b>13,500,000.000 USHs</b>	227002 Travel abroad
	Reason: Funds for Air tickets for two staff who went for training in IFMS Crown Agents
<b>1,545,480.000 USHs</b>	221002 Workshops and Seminars
	Reason: This is a rounding off effect at planning time
<b>0.051 Bn Shs</b>	<i>SubProgram/Project :11 Social Economic Surveys</i>
	Reason: Staff Training fee at UMI whose invoice was received late December 2017 but cleared in January 2018 Vehicles returned from the Field late and repairs made were confirmed for payment early January 2018 Manpower and Panel dissemination costs planned for December but later shifted to January 2 Funds owed to Kaka for seminars held at Conference hall Statistics House Money for Security escorts and parking in eastern Uganda to be reimbursed to staff on presentation of evidence
<i>Items</i>	
<b>28,775,654.000 USHs</b>	228002 Maintenance - Vehicles
	Reason: Vehicles returned from the Field late and repairs made were confirmed for payment early January 2018
<b>13,254,999.000 USHs</b>	221001 Advertising and Public Relations
	Reason: Manpower and Panel dissemination costs planned for December but later shifted to January 2018 due to the delayed commencement of the Quarter 2 activities
<b>5,255,001.000 USHs</b>	221002 Workshops and Seminars
	Reason: Funds owed to Kaka for seminars held at Conference hall Statistics House
<b>3,376,483.000 USHs</b>	221003 Staff Training
	Reason: Staff Training fee at UMI whose invoice was received late December 2017 but cleared in January 2018
<b>151,500.000 USHs</b>	227001 Travel inland
	Reason: Money for Security escorts and parking in eastern Uganda to be reimbursed to staff on presentation of evidence
<b>0.057 Bn Shs</b>	<i>SubProgram/Project :12 Agriculture and Environmental Statistics</i>
	Reason: Vehicles returned from the Field late and repairs made were confirmed for payment early January 2018  PPI Agriculture in weighting and Uganda Census of Agriculture and Aqua Culture, Project Document and tabulation plan PPI Agriculture in weighting and Uganda Census of Agriculture and Aqua
<i>Items</i>	
<b>34,004,500.000 USHs</b>	225001 Consultancy Services- Short term
	Reason: PPI Agriculture in weighting and Uganda Census of Agriculture and Aqua Culture, Project Document and tabulation plan
<b>22,895,840.000 USHs</b>	228002 Maintenance - Vehicles
	Reason: Vehicles returned from the Field late and repairs made were confirmed for payment early January 2018

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<b>0.023 Bn Shs</b>	<b>SubProgram/Project :13 Geo - Information Services</b>
	Reason: Allowance formally scheduled for December 2017, but shifted to February 2018 due to limited funds
	Delayed purchase of the equipments, that have now been bought in January, Payment will be made in February 2018
	Delayed initiation of procurement for the IT Equipment/Services
<i>Items</i>	
<b>15,898,650.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Delayed initiation of procurement for the IT Equipment
<b>2,743,981.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed purchase of the equipments, that have now been bought in January, Payment will be made in February 2018
<b>1,671,399.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delayed purchase of the equipments, that have now been bought in January, Payment will be made in February 2018
<b>1,215,000.000 UShs</b>	221012 Small Office Equipment
	Reason: Delayed purchase of the equipments, that have now been bought in January, Payment will be made in February 2018
<b>1,005,000.000 UShs</b>	221003 Staff Training
	Reason: Allowance formally scheduled for December 2017, but shifted to February 2018 due to limited funds
<b>0.430 Bn Shs</b>	<b>SubProgram/Project :0045 Support to UBOS</b>
	Reason:
<i>Items</i>	
<b>252,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason:
<b>69,697,078.000 UShs</b>	228002 Maintenance - Vehicles
	Reason:
<b>56,663,600.000 UShs</b>	228001 Maintenance - Civil
	Reason:
<b>24,070,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason:
<b>21,915,746.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason:
<b>(ii) Expenditures in excess of the original approved budget</b>	

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

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## QUARTER 2: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators\*

Performance highlights for the Quarter

### 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
<b>Program 1455 Statistical production and Services</b>	<b>53.07</b>	<b>23.81</b>	<b>22.80</b>	<b>44.9%</b>	<b>43.0%</b>	<b>95.8%</b>
<i>Class: Outputs Provided</i>	<b>50.56</b>	<b>23.56</b>	<b>22.80</b>	<b>46.6%</b>	<b>45.1%</b>	<b>96.8%</b>
145501 Economic statistical indicators	6.97	3.33	3.31	47.8%	47.5%	99.5%
145502 Population and Social Statistics indicators	15.50	7.34	7.16	47.3%	46.2%	97.6%
145503 Industrial and Agricultural indicators	8.00	3.79	3.71	47.4%	46.4%	97.7%
145504 District Statistics and Capacity Building	2.10	1.05	1.03	50.0%	49.3%	98.5%
145505 National statistical system database maintained	2.66	1.31	1.16	49.2%	43.5%	88.4%
145506 Statistical Coordination and Administrative Support Services	15.33	6.74	6.43	43.9%	41.9%	95.4%
<i>Class: Capital Purchases</i>	<b>2.51</b>	<b>0.25</b>	<b>0.00</b>	<b>10.0%</b>	<b>0.0%</b>	<b>0.0%</b>
145572 Government Buildings and Administrative Infrastructure	0.70	0.25	0.00	35.8%	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%
<b>Total for Vote</b>	<b>53.07</b>	<b>23.81</b>	<b>22.80</b>	<b>44.9%</b>	<b>43.0%</b>	<b>95.8%</b>

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>	<b>50.56</b>	<b>23.56</b>	<b>22.80</b>	46.6%	45.1%	96.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12.85	6.42	6.44	50.0%	50.1%	100.2%
211103 Allowances	5.50	2.90	2.90	52.7%	52.7%	100.0%
212101 Social Security Contributions	1.63	0.81	0.81	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.80	0.22	0.22	27.9%	27.9%	100.0%
213004 Gratuity Expenses	1.02	0.46	0.46	45.1%	45.1%	100.0%
221001 Advertising and Public Relations	1.35	0.44	0.36	32.4%	26.8%	82.6%
221002 Workshops and Seminars	3.60	1.11	1.08	30.8%	30.1%	97.8%
221003 Staff Training	0.69	0.29	0.22	41.7%	32.6%	78.1%
221004 Recruitment Expenses	0.03	0.01	0.00	40.0%	13.0%	32.6%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	1.32	0.59	0.45	45.0%	33.8%	75.2%
221009 Welfare and Entertainment	0.19	0.11	0.11	57.4%	54.5%	94.8%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.28	0.20	50.0%	35.8%	71.6%

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221012 Small Office Equipment	0.04	0.02	0.02	50.0%	42.9%	85.9%
221016 IFMS Recurrent costs	0.10	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.02	0.00	45.5%	0.0%	0.0%
222001 Telecommunications	0.14	0.07	0.06	50.0%	41.8%	83.6%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	39.9%	79.8%
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	0.11	0.10	50.0%	44.2%	88.3%
223005 Electricity	0.24	0.01	0.01	2.5%	2.5%	100.0%
223006 Water	0.03	0.02	0.02	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.20	0.06	0.02	29.3%	11.4%	38.8%
226001 Insurances	0.31	0.06	0.02	17.9%	7.3%	40.8%
226002 Licenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	17.21	8.47	8.47	49.2%	49.2%	100.0%
227002 Travel abroad	0.53	0.29	0.26	54.0%	48.8%	90.3%
227004 Fuel, Lubricants and Oils	0.42	0.20	0.20	48.3%	48.3%	100.0%
228001 Maintenance - Civil	0.31	0.14	0.09	46.8%	28.3%	60.6%
228002 Maintenance - Vehicles	0.76	0.38	0.22	50.0%	29.3%	58.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.42	0.06	0.06	15.6%	14.4%	92.6%
<b>Class: Capital Purchases</b>	<b>2.51</b>	<b>0.25</b>	<b>0.00</b>	10.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.70	0.25	0.00	35.8%	0.0%	0.0%
312201 Transport Equipment	1.81	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>53.07</b>	<b>23.81</b>	<b>22.80</b>	44.9%	43.0%	95.8%

**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
<b>Program 1455 Statistical production and Services</b>	<b>53.07</b>	<b>23.81</b>	<b>22.80</b>	<b>44.9%</b>	<b>43.0%</b>	<b>95.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Population and Social Statistics	2.31	1.04	1.03	45.1%	44.6%	99.0%
02 Macro economic statistics	5.29	2.44	2.42	46.1%	45.8%	99.3%
03 Business and Industry Statistics	2.80	1.40	1.38	50.1%	49.2%	98.2%
04 Statistical Coordination Services	2.17	0.87	0.87	40.4%	40.2%	99.6%
05 District Statistics and Capacity Building	1.85	0.93	0.91	50.0%	49.2%	98.3%
06 Information Technology Services	2.24	1.04	0.91	46.7%	40.9%	87.6%
07 Administrative Services	7.80	3.50	3.39	44.8%	43.5%	97.0%
08 Communication and Public Relations	1.03	0.50	0.45	47.9%	43.2%	90.1%
09 Financial Services	2.17	0.98	0.88	45.1%	40.7%	90.3%
10 Internal Audit Services	0.73	0.38	0.38	51.8%	51.8%	100.0%
11 Social Economic Surveys	3.00	1.26	1.21	41.8%	40.3%	96.2%
12 Agriculture and Environmental Statistics	2.21	0.90	0.84	40.5%	38.0%	93.7%
13 Geo - Information Services	0.81	0.41	0.38	50.0%	47.2%	94.4%
<i>Development Projects</i>						
0045 Support to UBOS	18.66	8.18	7.75	43.8%	41.5%	94.7%



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Total for Vote	53.07	23.81	22.80	44.9%	43.0%	95.8%
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**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

### Subprogram: 01 Population and Social Statistics

#### Outputs Provided

#### Output: 02 Population and Social Statistics indicators

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	Dissemination three Thematic reports: Monograph on Education, Monograph Young persons, and Monograph on Health. Evidence for Planning and Improved Service delivery report Fact Sheet and Wall Chart for Children Indicators Reviewed the Children and/or Atlas reports Disseminated the Uganda Household Survey findings including Poverty estimates Indicative Planning Figures for New Administrative areas produced UNPS Wave VI data collection progressive report Disseminated the national manpower Survey Findings Produced the 2016 Final report on UDHS including Facts Sheets Progressive report on Inbound Tourism Survey	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	418,619
		211103 Allowances	170,934
		212101 Social Security Contributions	60,951
		213004 Gratuity Expenses	25,799
		221002 Workshops and Seminars	87,388
		221009 Welfare and Entertainment	749
		221011 Printing, Stationery, Photocopying and Binding	19,588
		222001 Telecommunications	1,418
		227001 Travel inland	241,541
		227002 Travel abroad	3,678

#### Reasons for Variation in performance

N major vbariation in the Quarter

<b>Total</b>	<b>1,030,665</b>
Wage Recurrent	418,619
Non Wage Recurrent	612,046
AIA	0
<b>Total For SubProgramme</b>	<b>1,030,665</b>
Wage Recurrent	418,619
Non Wage Recurrent	612,046
AIA	0

#### Recurrent Programmes

### Subprogram: 02 Macro economic statistics

#### Outputs Provided

#### Output: 01 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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Weekly & Monthly statistical indicators produced in the following areas: Inflation, import and export, government finance statistic,	The Weekly and Monthly CPI for the Period July - December 2017 Disseminated	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 924,901
Quarterly and annual GDP Estimates produced , International comparison undertaken , real estate, formal trade flows, IC	Report of QGDP Q4 FY 2016/17 and Q1 FY 2017/18 in place PPI for manufacturing and Utilities for the Period ending November 2017 in place CSI for the period ending November 2017 FY 2017/18 Q 1 PPI for Hotels and Restaurants in place Real Estate Price Index Report Provisional report on on Harmonized CPI for EAC& COMESA Trade Bulletin (Formal & Informal Trade) Government Finance Statistics report Progressive report on the System of Environment & Economic Accounting	211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	496,067 147,509 25,799 44,407 11,738 71,163 16,290 620,162 40,298 7,380 10,847 5,350

### Reasons for Variation in performance

No major variation

<b>Total</b>	<b>2,421,912</b>
Wage Recurrent	924,901
Non Wage Recurrent	1,497,011
AIA	0
<b>Total For SubProgramme</b>	<b>2,421,912</b>
Wage Recurrent	924,901
Non Wage Recurrent	1,497,011
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Business and Industry Statistics

#### Outputs Provided

#### Output: 03 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	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Reports on the following activities; Industrial and Agriculture producer indices Construction and Energy Sector Annual census of businesses establishments	2016 Crop Production Progressive report	<b>Item</b>	<b>Spent</b>
	2017 Annual Agricultural Survey progressive report	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	565,084
	PPI- Agricultural Development Progressive report	211103 Allowances	226,588
	Live stock Slaughters Report	212101 Social Security Contributions	70,574
	Fish catch statistics report	213004 Gratuity Expenses	39,054
	Environment Statistics report	221009 Welfare and Entertainment	5,460
	Infrastructure Statistic including Transport and Energy progressive report	221011 Printing, Stationery, Photocopying and Binding	9,275
		221012 Small Office Equipment	2,600
		227001 Travel inland	447,550
		228002 Maintenance - Vehicles	11,891

### Reasons for Variation in performance

No Major Variation in the Planned Work

<b>Total</b>	<b>1,378,076</b>
Wage Recurrent	565,084
Non Wage Recurrent	812,992
AIA	0
<b>Total For SubProgramme</b>	<b>1,378,076</b>
Wage Recurrent	565,084
Non Wage Recurrent	812,992
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Statistical Coordination Services

##### Outputs Provided

#### Output: 06 Statistical Coordination and Administrative Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
MDA HLG Strategic Plans for Statistics prepared, Statistical Abstracts for MDA produced, Gender responsive indicators generated and tracked, Functional Statistical structures established	Progressive report on the Extension of Plan for National Statistical Development (PNSD)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	372,088
	Progressive report on the Extension of Plan for National Statistical Development (PNSD)	211103 Allowances	115,180
	Draft Matrices National Standard Indicators for the 17 Sectors	212101 Social Security Contributions	50,121
	Progressive report on support to MDAs and Local Governments on the development of Strategic Plans for Statistics	213004 Gratuity Expenses	25,799
		221002 Workshops and Seminars	238,019
		221011 Printing, Stationery, Photocopying and Binding	7,580
		227001 Travel inland	62,603

### Reasons for Variation in performance

No Major variation at all.

<b>Total</b>	<b>871,390</b>
Wage Recurrent	372,088
Non Wage Recurrent	499,302
AIA	0

# Vote:143

 Uganda Bureau of Statistics

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>871,390</b>
		Wage Recurrent	372,088
		Non Wage Recurrent	499,302
		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,	Community data collection progressive report	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	469,715
Number of HLGs compiling District Annual Abstracts, and Number of Districts Implementing CIS	Institutional Progressive reports from Sironko, Luwero, Masindi, Nwoya, Sheema, Kibuku, and Zombo	211103 Allowances	65,765
	Progressive report on status on instruments testing mobile technology.	212101 Social Security Contributions	53,691
	07 HLGs profile reports produced and disseminated,	213004 Gratuity Expenses	25,799
	06 of HLGs compiling District Data analysis on the Annual Abstracts,	221002 Workshops and Seminars	28,360
		221009 Welfare and Entertainment	842
		221011 Printing, Stationery, Photocopying and Binding	1,320
		227001 Travel inland	264,543

### Reasons for Variation in performance

No major Variation in the Quarter

<b>Total</b>	<b>910,036</b>
Wage Recurrent	469,715
Non Wage Recurrent	440,321
AIA	0
<b>Total For SubProgramme</b>	<b>910,036</b>
Wage Recurrent	469,715
Non Wage Recurrent	440,321
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Information Technology Services

##### Outputs Provided

#### Output: 05 National statistical system database maintained

# Vote:143

Uganda Bureau of Statistics

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Updating the Statistical Data base, Operational and update the UBOS website,	Progressive report on Updating the Statistical Data base, and the UBOS website undertaken,	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	543,813
		211103 Allowances	98,043
		212101 Social Security Contributions	65,170
		213004 Gratuity Expenses	25,799
		221003 Staff Training	33,200
		221008 Computer supplies and Information Technology (IT)	79,389
		221009 Welfare and Entertainment	2,700
		221011 Printing, Stationery, Photocopying and Binding	1,700
		222001 Telecommunications	51,510
		227002 Travel abroad	12,686

### Reasons for Variation in performance

No major variation

<b>Total</b>	<b>914,012</b>
Wage Recurrent	543,813
Non Wage Recurrent	370,199
AIA	0
<b>Total For SubProgramme</b>	<b>914,012</b>
Wage Recurrent	543,813
Non Wage Recurrent	370,199
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Administrative Services

#### Outputs Provided

#### Output: 06 Statistical Coordination and Administrative Support Services

# Vote:143

 Uganda Bureau of Statistics

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Entebbe offices progressively developed, Lifts installed, repair works in statistics, Fleet maintained, and staff welfare observed	Entebbe offices Consultancy report issued. Lifts installed, and payment completed Progressive report on Fleet maintainance,	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,521,604
		211103 Allowances	211,654
		212101 Social Security Contributions	170,056
		213001 Medical expenses (To employees)	190,100
		213004 Gratuity Expenses	145,800
		221001 Advertising and Public Relations	6,412
		221002 Workshops and Seminars	58,699
		221003 Staff Training	64,482
		221004 Recruitment Expenses	3,256
		221009 Welfare and Entertainment	95,060
		221011 Printing, Stationery, Photocopying and Binding	71,070
		221012 Small Office Equipment	15,041
		222002 Postage and Courier	4,788
		223004 Guard and Security services	95,642
		223005 Electricity	6,000
		223006 Water	15,800
		226001 Insurances	22,456
		227001 Travel inland	119,115
		227002 Travel abroad	130,860
		227004 Fuel, Lubricants and Oils	171,687
		228001 Maintenance - Civil	54,946
		228002 Maintenance - Vehicles	164,854
		228003 Maintenance – Machinery, Equipment & Furniture	51,736

### Reasons for Variation in performance

Work on Entebbe offices was not on schedule due to delays by the consultant to conclude the report on designs

<b>Total</b>	<b>3,391,118</b>
Wage Recurrent	1,521,604
Non Wage Recurrent	1,869,514
AIA	0
<b>Total For SubProgramme</b>	<b>3,391,118</b>
Wage Recurrent	1,521,604
Non Wage Recurrent	1,869,514
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Communication and Public Relations

#### Outputs Provided

#### Output: 06 Statistical Coordination and Administrative Support Services

# Vote:143

Uganda Bureau of Statistics

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Broader statistical dissemination channels developed, Statistical website maintained and Users monitored	Progressive report on development Statistical dissemination channels	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	265,826
	Progressive report on Statistical website maintenance	211103 Allowances	63,091
		212101 Social Security Contributions	33,593
	Statistical website maintained and Users monitored	213004 Gratuity Expenses	24,641
		221001 Advertising and Public Relations	59,545

### Reasons for Variation in performance

Most activities are on course

<b>Total</b>	<b>446,696</b>
Wage Recurrent	265,826
Non Wage Recurrent	180,870
AIA	0
<b>Total For SubProgramme</b>	<b>446,696</b>
Wage Recurrent	265,826
Non Wage Recurrent	180,870
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	Presented to Parliament the Budget Framework Paper Presented the Semi Annual Accounts Presented to the Board the Management reports for the Quarter	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	376,298
		211103 Allowances	123,270
		212101 Social Security Contributions	42,086
		213004 Gratuity Expenses	24,641
		221002 Workshops and Seminars	113,455
		221003 Staff Training	61,019
		227001 Travel inland	102,775
		227002 Travel abroad	38,000

### Reasons for Variation in performance

No Variation at all.

<b>Total</b>	<b>881,544</b>
Wage Recurrent	376,298
Non Wage Recurrent	505,246
AIA	0
<b>Total For SubProgramme</b>	<b>881,544</b>
Wage Recurrent	376,298
Non Wage Recurrent	505,246
AIA	0



# Vote:143

 Uganda Bureau of Statistics

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Recurrent Programmes

#### Subprogram: 10 Internal Audit Services

##### Outputs Provided

#### Output: 06 Statistical Coordination and Administrative Support Services

Quarterly Internal Audit Reports	Quarter 2 Internal Audit Report in place	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	160,416
		211103 Allowances	9,319
		212101 Social Security Contributions	17,077
		213004 Gratuity Expenses	24,641
		221003 Staff Training	26,799
		227001 Travel inland	128,038
		227002 Travel abroad	11,622

#### Reasons for Variation in performance

No variation at all

<b>Total</b>	<b>377,911</b>
Wage Recurrent	160,416
Non Wage Recurrent	217,495
AIA	0
<b>Total For SubProgramme</b>	<b>377,911</b>
Wage Recurrent	160,416
Non Wage Recurrent	217,495
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	Progressive report on Guide for conducting House hold and economic surveys, Progressive report on Documented methodologies for surveys, manpower final report, Wave 6 Panel survey, National Dissemination report	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	326,131
		211103 Allowances	413,223
		212101 Social Security Contributions	40,862
		213004 Gratuity Expenses	25,799
		221001 Advertising and Public Relations	41,745
		221002 Workshops and Seminars	75,995
		221003 Staff Training	26,824
		227001 Travel inland	247,349
		228002 Maintenance - Vehicles	11,274

#### Reasons for Variation in performance

No Major Variation in the planned Work

# Vote:143

 Uganda Bureau of Statistics

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>1,209,201</b>
		Wage Recurrent	326,131
		Non Wage Recurrent	883,070
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,209,201</b>
		Wage Recurrent	326,131
		Non Wage Recurrent	883,070
		AIA	0

### Recurrent Programmes

#### Subprogram: 12 Agriculture and Environmental Statistics

##### Outputs Provided

##### Output: 03 Industrial and Agricultural indicators

Monthly Producer Price indices produced, Progressive report on the Annual Agriculture Survey produced, Crop and Livestock production Statistics Produced, Live stock slaughters and Municipality solid waste established,	Progressive Reports on the following activities: Monthly Producer Price indices produced, Progressive report on the Annual Agriculture Survey produced, Crop and Livestock production Statistics Produced, Live stock slaughters and Municipality solid waste established,	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	249,979
		211103 Allowances	138,050
		212101 Social Security Contributions	34,781
		213004 Gratuity Expenses	23,454
		221002 Workshops and Seminars	35,911
		221009 Welfare and Entertainment	1,350
		221011 Printing, Stationery, Photocopying and Binding	17,293
		225001 Consultancy Services- Short term	5,996
		227001 Travel inland	318,522
		228002 Maintenance - Vehicles	15,354

### Reasons for Variation in performance

No Major Variations on the planned Activities

<b>Total</b>	<b>840,690</b>
Wage Recurrent	249,979
Non Wage Recurrent	590,711
AIA	0
<b>Total For SubProgramme</b>	<b>840,690</b>
Wage Recurrent	249,979
Non Wage Recurrent	590,711
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Geo - Information Services

##### Outputs Provided

##### Output: 02 Population and Social Statistics indicators

# Vote:143

Uganda Bureau of Statistics

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Digitized GIS Layers Developed, Report on EA/LC Re coding produced,	Progressive report on Development and Digitization of GIS Layers Developed,	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	241,665
		211103 Allowances	45,217
		212101 Social Security Contributions	28,095
		213004 Gratuity Expenses	24,641
		221002 Workshops and Seminars	4,597
		221008 Computer supplies and Information Technology (IT)	4,760
		227001 Travel inland	8,950
		227002 Travel abroad	22,289
		228003 Maintenance – Machinery, Equipment & Furniture	2,729

### Reasons for Variation in performance

Work progressing as planned

<b>Total</b>	<b>382,944</b>
Wage Recurrent	241,665
Non Wage Recurrent	141,279
AIA	0
<b>Total For SubProgramme</b>	<b>382,944</b>
Wage Recurrent	241,665
Non Wage Recurrent	141,279
AIA	0

### Development Projects

#### Project: 0045 Support to UBOS

##### Outputs Provided

#### Output: 01 Economic statistical indicators

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

Progressive reports BUT on Limited Scale on the following planned activities are in place. This is due to limited resources during the period in review

<b>Item</b>	<b>Spent</b>
227001 Travel inland	891,114

### Reasons for Variation in performance

The support to UBOS Resources have not been adequately secured and this limited the full implementation of the planned activities

<b>Total</b>	<b>891,114</b>
GoU Development	891,114
External Financing	0
AIA	0

#### Output: 02 Population and Social Statistics indicators

# Vote:143

 Uganda Bureau of Statistics

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Manpower Survey report, Wave VI National Panel Survey, National Household survey, Inbound survey, Accommodation survey, Disability Survey, Employment and Earning survey, Migration Admn. Survey, National Education Indicator survey, NPHC2022 - Strategy Deve	Manpower Survey result disseminated. Progressive report on the Commenced Wave VI National Panel Survey, & National Household survey,	<b>Item</b>	<b>Spent</b>
		211103 Allowances	723,590
		213001 Medical expenses (To employees)	33,000
		221001 Advertising and Public Relations	15,068
		221002 Workshops and Seminars	122,452
		221008 Computer supplies and Information Technology (IT)	119,605
		222001 Telecommunications	4,050
		227001 Travel inland	3,489,799
		227004 Fuel, Lubricants and Oils	22,054
		228002 Maintenance - Vehicles	8,303

### Reasons for Variation in performance

The support to UBOS Resources have not been adequately secured and this limited the full implementation of the planned activities

<b>Total</b>	<b>4,537,920</b>
GoU Development	4,537,920
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	Progressive Report on Data collection on Annual Agricultural Survey	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	1,487,491

### Reasons for Variation in performance

The support to UBOS Resources have not been adequately secured and this limited the full implementation of the planned activities

<b>Total</b>	<b>1,487,491</b>
GoU Development	1,487,491
External Financing	0
AIA	0

### Output: 04 District Statistics and Capacity Building

Statistical Capacity and training needs assessment in HLG and Municipalities conducted	Progressive Report on Training needs assessment in HLG and Municipalities done in limited LGs	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	124,918

### Reasons for Variation in performance

The support to UBOS Resources have not been adequately secured and this limited the full implementation of the planned activities

<b>Total</b>	<b>124,918</b>
GoU Development	124,918
External Financing	0
AIA	0

### Output: 05 National statistical system database maintained

# Vote:143

Uganda Bureau of Statistics

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
CAPI Infrastructure setup, Redevelop the UBOS website, Server Virtualization, software licenses USSD & Intranet concept development	A report on Preliminary work on the UBOS website, Server Virtualization, Procurement of software licenses has been initiated	<b>Item</b> 221008 Computer supplies and Information Technology (IT)	<b>Spent</b> 243,452
<b>Reasons for Variation in performance</b>			
The support to UBOS Resources have not been adequately secured and this limited the full implementation of the planned activities			
			<b>Total</b>
			<b>243,452</b>
			GoU Development
			243,452
			External Financing
			0
			AIA
			0
<b>Output: 06 Statistical Coordination and Administrative Support Services</b>			
PNSD Impact Evaluation Report Enhance Coordination of MDAs in the NSS, Improve gender, statistics reporting	PNSD Impact Evaluation Report Enhance Coordination of MDAs in the NSS, Report on Activities to assess the Improvement in gender statistics	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland 228001 Maintenance - Civil	<b>Spent</b> 239,244 150,015 39,430 32,336
<b>Reasons for Variation in performance</b>			
No major variation in this planned activity.			
			<b>Total</b>
			<b>461,025</b>
			GoU Development
			461,025
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
			<b>Total For SubProgramme</b>
			<b>7,745,922</b>
			GoU Development
			7,745,922
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>22,802,117</b>
			Wage Recurrent
			6,436,140
			Non Wage Recurrent
			8,620,055
			GoU Development
			7,745,922
			External Financing
			0
			AIA
			0

# Vote:143

Uganda Bureau of Statistics

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

#### Subprogram: 01 Population and Social Statistics

#### Outputs Provided

#### Output: 02 Population and Social Statistics indicators

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

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	209,993
211103 Allowances	85,467
212101 Social Security Contributions	30,475
213004 Gratuity Expenses	12,900
221002 Workshops and Seminars	87,388
221009 Welfare and Entertainment	749
221011 Printing, Stationery, Photocopying and Binding	19,588
222001 Telecommunications	1,418
227001 Travel inland	100,771
227002 Travel abroad	3,678

#### Reasons for Variation in performance

N major vvariation in the Quarter

<b>Total</b>	<b>552,425</b>
Wage Recurrent	209,993
Non Wage Recurrent	342,433
AIA	0
<b>Total For SubProgramme</b>	<b>552,425</b>
Wage Recurrent	209,993
Non Wage Recurrent	342,433
AIA	0

#### Recurrent Programmes

#### Subprogram: 02 Macro economic statistics

#### Outputs Provided

#### Output: 01 Economic statistical 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	UShs Thousand
Weekly & Monthly statistical indicators produced in the following areas: Inflation, import and export, government finance statistic, Quarterly GDP Estimates produced, International comparison undertaken, real estate, formal trade flows, IC	The Weekly and Monthly CPI for the Period July - December 2017 Disseminated Report of QGDP Q4 FY 2016/17 and Q1 FY 2017/18 in place PPI for manufacturing and Utilities for the Period ending November 2017 in place CSI for the period ending November 2017 FY 2017/18 Q 1 PPI for Hotels and Restaurants in place Real Estate Price Index Report Provisional report on on Harmonized CPI for EAC& COMESA Trade Bulletin (Formal & Informal Trade) Government Finance Statistics report Progressive report on the System of Environment & Economic Accounting	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 465,538 248,033 73,755 12,900 44,407 11,738 71,163 16,290 275,990 40,298 7,380 10,847 5,350

### Reasons for Variation in performance

No major variation

<b>Total</b>	<b>1,283,689</b>
Wage Recurrent	465,538
Non Wage Recurrent	818,151
AIA	0
<b>Total For SubProgramme</b>	<b>1,283,689</b>
Wage Recurrent	465,538
Non Wage Recurrent	818,151
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	2016 Crop Production Progressive report 2017 Annual Agricultural Survey progressive report PPI- Agricultural Development Progressive report Live stock Slaughters Report Fish catch statistics report Environment Statistics report Infrastructure Statistic including Transport and Energy progressive report	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	282,542
		211103 Allowances	63,294
		212101 Social Security Contributions	35,287
		213004 Gratuity Expenses	19,527
		221009 Welfare and Entertainment	5,460
		221011 Printing, Stationery, Photocopying and Binding	9,275
		221012 Small Office Equipment	2,600
		227001 Travel inland	223,754
		228002 Maintenance - Vehicles	11,891

# Vote:143

 Uganda Bureau of Statistics

## QUARTER 2: Outputs and Expenditure in Quarter

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

No Major Variation in the Planned Work

<b>Total</b>	<b>653,631</b>
Wage Recurrent	282,542
Non Wage Recurrent	371,089
AIA	0
<b>Total For SubProgramme</b>	<b>653,631</b>
Wage Recurrent	282,542
Non Wage Recurrent	371,089
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	Progressive report on the Extension of Plan for National Statistical Development (PNSD) Progressive report on the Extension of Plan for National Statistical Development (PNSD) Draft Matrices National Standard Indicators for the 17 Sectors Progressive report on support to MDAs and Local Governments on the development of Strategic Plans for Statistics	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
		221002 Workshops and Seminars	238,019
		221011 Printing, Stationery, Photocopying and Binding	7,580
		227001 Travel inland	52,603

### Reasons for Variation in performance

No Major variation at all.

<b>Total</b>	<b>579,796</b>
Wage Recurrent	186,044
Non Wage Recurrent	393,752
AIA	0
<b>Total For SubProgramme</b>	<b>579,796</b>
Wage Recurrent	186,044
Non Wage Recurrent	393,752
AIA	0

### Recurrent Programmes

#### Subprogram: 05 District Statistics and Capacity Building

##### Outputs Provided

#### Output: 04 District Statistics and Capacity Building



# Vote:143

Uganda Bureau of Statistics

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Number of HLGs profile reports produced and disseminated, Number of HLGs compiling District Annual Abstracts, and Number of Districts Implementing CIS	Community data collection progressive report Institutional Progressive reports from Sironko, Luwero, Masindi, Nwoya, Sheema, Kibuku, and Zombo Community data collection progressive report Institutional Progressive reports from Sironko, Luwero, Masindi, Nwoya, Sheema, Kibuku, and Zombo	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 237,797 32,883 26,846 12,900 28,360 842 1,320 152,271

### Reasons for Variation in performance

No major Variation in the Quarter

<b>Total</b>	<b>493,218</b>
Wage Recurrent	237,797
Non Wage Recurrent	255,422
AIA	0
<b>Total For SubProgramme</b>	<b>493,218</b>
Wage Recurrent	237,797
Non Wage Recurrent	255,422
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,	Report on Data cleaning exercise in place	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	272,429
		211103 Allowances	49,022
		212101 Social Security Contributions	32,585
		213004 Gratuity Expenses	12,900
		221003 Staff Training	33,200
		221008 Computer supplies and Information Technology (IT)	79,389
		221009 Welfare and Entertainment	2,700
		221011 Printing, Stationery, Photocopying and Binding	1,700
		222001 Telecommunications	51,510
		227002 Travel abroad	12,686

### Reasons for Variation in performance

No major variation

<b>Total</b>	<b>548,122</b>
Wage Recurrent	272,429

# Vote:143

 Uganda Bureau of Statistics

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	275,692
		AIA	0
		<b>Total For SubProgramme</b>	<b>548,122</b>
		Wage Recurrent	272,429
		Non Wage Recurrent	275,692
		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	Entebbe offices Consultancy report issued. Lifts installed, and payment completed Progressive report on Fleet maintainance,	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	760,802
		211103 Allowances	105,827
		212101 Social Security Contributions	85,028
		213001 Medical expenses (To employees)	190,100
		213004 Gratuity Expenses	69,586
		221001 Advertising and Public Relations	6,412
		221002 Workshops and Seminars	14,159
		221003 Staff Training	64,482
		221004 Recruitment Expenses	3,256
		221009 Welfare and Entertainment	45,060
		221011 Printing, Stationery, Photocopying and Binding	53,867
		221012 Small Office Equipment	15,041
		222002 Postage and Courier	4,788
		223004 Guard and Security services	50,780
		223006 Water	13,800
		226001 Insurances	22,456
		227001 Travel inland	69,558
		227002 Travel abroad	30,513
		227004 Fuel, Lubricants and Oils	85,844
		228001 Maintenance - Civil	34,541
		228002 Maintenance - Vehicles	99,817
		228003 Maintenance – Machinery, Equipment & Furniture	51,736

### Reasons for Variation in performance

Work on Entebbe offices was not on schedule due to delays by the consultant to conclude the report on designs

<b>Total</b>	<b>1,877,453</b>
Wage Recurrent	760,802
Non Wage Recurrent	1,116,651
AIA	0

# Vote:143

 Uganda Bureau of Statistics

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>1,877,453</b>
		Wage Recurrent	760,802
		Non Wage Recurrent	1,116,651
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Communication and Public Relations

##### Outputs Provided

##### Output: 06 Statistical Coordination and Administrative Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Broader statistical dissemination channels developed, Statistical website maintained and Users monitored	Progressive report on development Statistical dissemination channels	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	132,913
	Progressive report on Statistical website maintenance	211103 Allowances	31,545
		212101 Social Security Contributions	16,796
		213004 Gratuity Expenses	12,321
		221001 Advertising and Public Relations	59,545

### Reasons for Variation in performance

Most activities are on course

<b>Total</b>	<b>253,120</b>
Wage Recurrent	132,913
Non Wage Recurrent	120,207
AIA	0
<b>Total For SubProgramme</b>	<b>253,120</b>
Wage Recurrent	132,913
Non Wage Recurrent	120,207
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 following reports are in place: Budget Framework Paper, Semi Annual Financial Report	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	75,960
		221003 Staff Training	31,419
		227001 Travel inland	80,888

### Reasons for Variation in performance

No Variation at all.

<b>Total</b>	<b>471,414</b>
Wage Recurrent	188,149

# Vote:143

 Uganda Bureau of Statistics

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	283,265
		AIA	0
		<b>Total For SubProgramme</b>	<b>471,414</b>
		Wage Recurrent	188,149
		Non Wage Recurrent	283,265
		AIA	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit Services

##### Outputs Provided

#### Output: 06 Statistical Coordination and Administrative Support Services

Quarterly Internal Audit Reports	Quarter 2 Internal Audit Report in place	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	6,799
		227001 Travel inland	74,019
		227002 Travel abroad	11,622

### Reasons for Variation in performance

No variation at all

<b>Total</b>	<b>198,166</b>
Wage Recurrent	80,208
Non Wage Recurrent	117,958
AIA	0
<b>Total For SubProgramme</b>	<b>198,166</b>
Wage Recurrent	80,208
Non Wage Recurrent	117,958
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Social Economic Surveys

##### Outputs Provided

#### Output: 02 Population and Social Statistics indicators

# Vote:143

Uganda Bureau of Statistics

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Guide for conducting House hold and economic surveys, Documented methodologies for surveys, manpower final report, Wave 6 Panel survey, Dissemination reports	Progressive report on Guide for conducting House hold and economic surveys, Progressive report on Documented methodologies for surveys, manpower final report,	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	164,768
		211103 Allowances	106,612
		212101 Social Security Contributions	20,431
		213004 Gratuity Expenses	12,900
		221001 Advertising and Public Relations	41,745
		221002 Workshops and Seminars	75,995
		221003 Staff Training	26,824
		227001 Travel inland	43,599
		228002 Maintenance - Vehicles	11,274

### Reasons for Variation in performance

No Major Variation in the planned Work

<b>Total</b>	<b>504,147</b>
Wage Recurrent	164,768
Non Wage Recurrent	339,378
AIA	0
<b>Total For SubProgramme</b>	<b>504,147</b>
Wage Recurrent	164,768
Non Wage Recurrent	339,378
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Agriculture and Environmental Statistics

##### Outputs Provided

#### Output: 03 Industrial and Agricultural indicators

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Monthly Producer Price indices produced, Progressive report on the Annual Agriculture Survey produced, Crop and Livestock production Statistics Produced, Live stock slaughters and Municipality solid waste established,	Progressive Reports on the following activities: Monthly Producer Price indices produced, Progressive report on the Annual Agriculture Survey produced, Crop and Livestock production Statistics Produced, Live stock slaughters and Municipality solid waste established,	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	124,990
		211103 Allowances	44,025
		212101 Social Security Contributions	17,391
		213004 Gratuity Expenses	11,727
		221002 Workshops and Seminars	35,911
		221009 Welfare and Entertainment	1,350
		221011 Printing, Stationery, Photocopying and Binding	17,293
		225001 Consultancy Services- Short term	5,996
		227001 Travel inland	159,261
		228002 Maintenance - Vehicles	15,354

### Reasons for Variation in performance

No Major Variations on the planned Activities

<b>Total</b>	<b>433,297</b>
Wage Recurrent	124,990

# Vote:143

 Uganda Bureau of Statistics

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	308,307
		AIA	0
		<b>Total For SubProgramme</b>	<b>433,297</b>
		Wage Recurrent	124,990
		Non Wage Recurrent	308,307
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Geo - Information Services

##### Outputs Provided

#### Output: 02 Population and Social Statistics indicators

Digitized GIS Layers Developed, Report on EA/LC Re coding produced,	Progressive report on Development and Digitization of GIS Layers Developed,	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
		221002 Workshops and Seminars	4,597
		221008 Computer supplies and Information Technology (IT)	4,760
		227001 Travel inland	4,471
		227002 Travel abroad	22,289
		228003 Maintenance – Machinery, Equipment & Furniture	2,729

#### Reasons for Variation in performance

Work progressing as planned

<b>Total</b>	<b>208,656</b>
Wage Recurrent	120,833
Non Wage Recurrent	87,823
AIA	0
<b>Total For SubProgramme</b>	<b>208,656</b>
Wage Recurrent	120,833
Non Wage Recurrent	87,823
AIA	0

### Development Projects

#### Project: 0045 Support to UBOS

##### Outputs Provided

#### Output: 01 Economic statistical 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	UShs Thousand
2017 Statistical Abstract, 2017 Uganda in Figure, 2017/18 BTTB appendix table, ICBT, NPISH, Real Estate Index, Re basing CPI & GDP 2015, International trade in services, Urban and Rural CPI, Government Finance Statistics	Progressive reports BUT on Limited Scale on the following planned activities are in place. This is due to limited resources during the period in review  2017 Statistical Abstract, 2017 Uganda in Figure, 2017/18 BTTB appendix table, ICBT, NPISH, Real Estate Index, Re basing CPI & GDP 2015, International trade in services, Urban and Rural CPI, Government Finance Statistics	<b>Item</b> 227001 Travel inland	<b>Spent</b> 791,114

### Reasons for Variation in performance

The support to UBOS Resources have not been adequately secured and this limited the full implementation of the planned activities

<b>Total</b>	<b>791,114</b>
GoU Development	791,114
External Financing	0
AIA	0

### Output: 02 Population and Social Statistics indicators

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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	Manpower Survey result disseminated. Progressive report on the Commenced Wave VI National Panel Survey, & National Household survey,	211103 Allowances	653,590
		213001 Medical expenses (To employees)	33,000
		221001 Advertising and Public Relations	15,068
		221002 Workshops and Seminars	122,452
		221008 Computer supplies and Information Technology (IT)	119,605
		222001 Telecommunications	4,050
		227001 Travel inland	3,286,299
		227004 Fuel, Lubricants and Oils	22,054
		228002 Maintenance - Vehicles	8,303

### Reasons for Variation in performance

The support to UBOS Resources have not been adequately secured and this limited the full implementation of the planned activities

<b>Total</b>	<b>4,264,421</b>
GoU Development	4,264,421
External Financing	0
AIA	0

### Output: 03 Industrial and Agricultural indicators

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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	Progressive Report on Data collection on Annual Agricultural Survey No work on the other planed activities	227001 Travel inland	1,387,491

### Reasons for Variation in performance

The support to UBOS Resources have not been adequately secured and this limited the full implementation of the planned activities

<b>Total</b>	<b>1,387,491</b>
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# Vote:143

 Uganda Bureau of Statistics

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	1,387,491
		External Financing	0
		AIA	0

### Output: 04 District Statistics and Capacity Building

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

#### Reasons for Variation in performance

The support to UBOS Resources have not been adequately secured and this limited the full implementation of the planned activities

<b>Total</b>	<b>124,918</b>
GoU Development	124,918
External Financing	0
AIA	0

### Output: 05 National statistical system database maintained

		Item	Spent
CAPi Infrastructure setup, Redevelop the UBOS website, Server Virtualization, software licenses USSD & Intranet concept development	A report on Preliminary work on the UBOS website, Server Virtualization, Procurement of software licenses has been initiated	221008 Computer supplies and Information Technology (IT)	243,452

#### Reasons for Variation in performance

The support to UBOS Resources have not been adequately secured and this limited the full implementation of the planned activities

<b>Total</b>	<b>243,452</b>
GoU Development	243,452
External Financing	0
AIA	0

### Output: 06 Statistical Coordination and Administrative Support Services

		Item	Spent
PNSD Impact Evaluation Report Enhance Coordination of MDAs in the NSS, Improve gender, statistics reporting	Report on Activities to assess the Improvement in gender statistics	221001 Advertising and Public Relations	239,244
		221002 Workshops and Seminars	150,015
		227001 Travel inland	39,430
		228001 Maintenance - Civil	32,336

#### Reasons for Variation in performance

No major variation in this planned activity.

<b>Total</b>	<b>461,025</b>
GoU Development	461,025
External Financing	0
AIA	0

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
UBOSPABX for internal Telephones installed, Entebbe Offices redeveloped, The two lifted commissioned.	The design Consultant issued a report on the proposed structures Entebbe Offices redevelopment, The two lifted commissioned. and payment for works effected.		



# Vote:143

Uganda Bureau of Statistics

## QUARTER 2: Outputs and Expenditure in Quarter

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

UBOSPABX Procurement delayed due to resource limitations in the Q 1&2

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

15 Closed Field work Vehicles	Process to procure the 15 Field Vehicles started, awaiting resources to sign the supply contract	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

The support to UBOS Resources have not been adequately secured and this limited the full implementation of the planned activities

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>7,272,422</b>
GoU Development	7,272,422
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>15,329,556</b>
Wage Recurrent	3,227,006
Non Wage Recurrent	4,830,128
GoU Development	7,272,422
External Financing	0
AIA	0

# Vote:143

 Uganda Bureau of Statistics

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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 survey	221002 Workshops and Seminars	3,426	0	3,426
	221012 Small Office Equipment	1,350	0	1,350
	222001 Telecommunications	2,497	0	2,497
	227002 Travel abroad	1,155	0	1,155
	228002 Maintenance - Vehicles	1,913	0	1,913
	<b>Total</b>	<b>10,340</b>	<b>0</b>	<b>10,340</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,341</i>	<i>0</i>	<i>10,341</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 02 Macro economic statistics

#### Outputs Provided

### Output: 01 Economic statistical indicators

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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)	(1,054)	0	(1,054)
	221002 Workshops and Seminars	1,635	0	1,635
	221003 Staff Training	3,262	0	3,262
	225001 Consultancy Services- Short term	1,210	0	1,210
	227002 Travel abroad	19	0	19
	228002 Maintenance - Vehicles	11,113	0	11,113
	228003 Maintenance – Machinery, Equipment & Furniture	50	0	50
	<b>Total</b>	<b>16,234</b>	<b>0</b>	<b>16,234</b>
		<i>Wage Recurrent</i>	<i>(1,054)</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,288</i>	<i>0</i>	<i>17,288</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:143

Uganda Bureau of Statistics

## QUARTER 3: Revised Workplan

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

*Outputs Provided*

#### Output: 03 Industrial and Agricultural indicators

Reports on the following activities; Industrial and Agriculture producer indices Construction and Energy Sector Annual census of businesses establishments	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221008 Computer supplies and Information Technology (IT)	8,000	0	8,000
	221009 Welfare and Entertainment	840	0	840
	221011 Printing, Stationery, Photocopying and Binding	625	0	625
	221012 Small Office Equipment	301	0	301
	227001 Travel inland	41	0	41
	228002 Maintenance - Vehicles	15,109	0	15,109
	<b>Total</b>	<b>24,916</b>	<b>0</b>	<b>24,916</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,916</i>	<i>0</i>	<i>24,916</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 04 Statistical Coordination Services

*Outputs Provided*

#### Output: 06 Statistical Coordination and Administrative Support Services

MDA HLG Strategic Plans for Statistics prepared, Statistical Abstracts for MDA produced, Gender responsive indicators generated and tracked, Functional Statistical structures established	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	528	0	528
	221011 Printing, Stationery, Photocopying and Binding	2,720	0	2,720
	227001 Travel inland	91	0	91
	<b>Total</b>	<b>3,340</b>	<b>0</b>	<b>3,340</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,340</i>	<i>0</i>	<i>3,340</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 05 District Statistics and Capacity Building

*Outputs Provided*

#### Output: 04 District Statistics and Capacity Building

Number of HLGs profile reports produced and disseminated, Number of HLGs compiling District Annual Abstracts, and Number of Districts Implementing CIS	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(5,878)	0	(5,878)
	221001 Advertising and Public Relations	9,504	0	9,504
	221002 Workshops and Seminars	4,446	0	4,446
	221011 Printing, Stationery, Photocopying and Binding	7,618	0	7,618
	<b>Total</b>	<b>15,691</b>	<b>0</b>	<b>15,691</b>
	<i>Wage Recurrent</i>	<i>(5,878)</i>	<i>0</i>	<i>(5,878)</i>
	<i>Non Wage Recurrent</i>	<i>21,568</i>	<i>0</i>	<i>21,568</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Uganda Bureau of Statistics

## QUARTER 3: Revised Workplan

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

*Outputs Provided*

#### Output: 05 National statistical system database maintained

Updating the Statistical Data base, Operational and update the UBOS website,	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(1,046)	0	(1,046)
	221007 Books, Periodicals & Newspapers	2,007	0	2,007
	221008 Computer supplies and Information Technology (IT)	101,791	0	101,791
	221011 Printing, Stationery, Photocopying and Binding	1,900	0	1,900
	221017 Subscriptions	15,000	0	15,000
	222001 Telecommunications	8,490	0	8,490
	227002 Travel abroad	1,541	0	1,541
	<b>Total</b>	<b>129,683</b>	<b>0</b>	<b>129,683</b>
	<i>Wage Recurrent</i>	<i>(1,046)</i>	<i>0</i>	<i>(1,046)</i>
	<i>Non Wage Recurrent</i>	<i>130,728</i>	<i>0</i>	<i>130,728</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 07 Administrative Services

*Outputs Provided*

#### Output: 06 Statistical Coordination and Administrative Support Services

Entebbe offices progressively developed, Lifts installed, repair works in statistics, Fleet maintained, and staff welfare observed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221001 Advertising and Public Relations	3,588	0	3,588
	221002 Workshops and Seminars	6,301	0	6,301
	221003 Staff Training	11,206	0	11,206
	221004 Recruitment Expenses	6,744	0	6,744
	221009 Welfare and Entertainment	4,940	0	4,940
	221011 Printing, Stationery, Photocopying and Binding	3,202	0	3,202
	221012 Small Office Equipment	31	0	31
	222002 Postage and Courier	1,212	0	1,212
	223004 Guard and Security services	12,633	0	12,633
	226001 Insurances	32,544	0	32,544
	227002 Travel abroad	11,337	0	11,337
	228001 Maintenance - Civil	42	0	42
	228002 Maintenance - Vehicles	8,090	0	8,090
	228003 Maintenance – Machinery, Equipment & Furniture	3,084	0	3,084
	<b>Total</b>	<b>104,954</b>	<b>0</b>	<b>104,954</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>104,954</i>	<i>0</i>	<i>104,954</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Uganda Bureau of Statistics

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 08 Communication and Public Relations

*Outputs Provided*

#### Output: 06 Statistical Coordination and Administrative Support Services

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Broader statistical dissemination channels developed, Statistical website maintained and Users monitored	221001 Advertising and Public Relations	49,031	0	49,031
	<b>Total</b>	<b>49,031</b>	<b>0</b>	<b>49,031</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>49,031</i>	<i>0</i>	<i>49,031</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 09 Financial Services

*Outputs Provided*

#### Output: 06 Statistical Coordination and Administrative Support Services

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Budget Policy Framework Paper, Budget Policy Statement, Annual Financial Report Annual Audit Report	221002 Workshops and Seminars	1,545	0	1,545
	221003 Staff Training	43,981	0	43,981
	221011 Printing, Stationery, Photocopying and Binding	36,010	0	36,010
	227002 Travel abroad	13,500	0	13,500
	<b>Total</b>	<b>95,036</b>	<b>0</b>	<b>95,036</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>95,036</i>	<i>0</i>	<i>95,036</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 11 Social Economic Surveys

*Outputs Provided*

#### Output: 02 Population and Social Statistics indicators

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Guide for conducting House hold and economic surveys, Documented methodologies for surveys, manpower final report, Wave 6 Panel survey, Dissemination reports	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(3,406)	0	(3,406)
	221001 Advertising and Public Relations	13,255	0	13,255
	221002 Workshops and Seminars	5,255	0	5,255
	221003 Staff Training	3,376	0	3,376
	227001 Travel inland	152	0	152
	228002 Maintenance - Vehicles	28,776	0	28,776
	<b>Total</b>	<b>47,408</b>	<b>0</b>	<b>47,408</b>
	<i>Wage Recurrent</i>	<i>(3,406)</i>	<i>0</i>	<i>(3,406)</i>
	<i>Non Wage Recurrent</i>	<i>50,814</i>	<i>0</i>	<i>50,814</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Uganda Bureau of Statistics

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 03 Industrial and Agricultural indicators

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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,	225001 Consultancy Services- Short term	34,005	0	34,005
	228002 Maintenance - Vehicles	22,896	0	22,896
	<b>Total</b>	<b>56,900</b>	<b>0</b>	<b>56,900</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>56,900</i>	<i>0</i>	<i>56,900</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 13 Geo - Information Services

#### Outputs Provided

#### Output: 02 Population and Social Statistics indicators

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Digitized GIS Layers Developed, Report on EA/LC Re coding produced,	221003 Staff Training	1,005	0	1,005
	221008 Computer supplies and Information Technology (IT)	15,899	0	15,899
	221011 Printing, Stationery, Photocopying and Binding	2,744	0	2,744
	221012 Small Office Equipment	1,215	0	1,215
	227001 Travel inland	8	0	8
	227002 Travel abroad	197	0	197
	228003 Maintenance – Machinery, Equipment & Furniture	1,671	0	1,671
	<b>Total</b>	<b>22,740</b>	<b>0</b>	<b>22,740</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,740</i>	<i>0</i>	<i>22,740</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### 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

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Uganda Bureau of Statistics

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
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### Output: 02 Population and Social Statistics indicators

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	211103 Allowances	1	0	1
	221001 Advertising and Public Relations	932	0	932
	221002 Workshops and Seminars	1,048	0	1,048
	221011 Printing, Stationery, Photocopying and Binding	24,070	0	24,070
	222001 Telecommunications	150	0	150
	227004 Fuel, Lubricants and Oils	1	0	1
	228002 Maintenance - Vehicles	69,697	0	69,697
	<b>Total</b>	<b>95,899</b>	<b>0</b>	<b>95,899</b>
	<i>GoU Development</i>	<i>95,899</i>	<i>0</i>	<i>95,899</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Industrial and Agricultural indicators

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	227001 Travel inland	3,604	0	3,604
	<b>Total</b>	<b>3,604</b>	<b>0</b>	<b>3,604</b>
	<i>GoU Development</i>	<i>3,604</i>	<i>0</i>	<i>3,604</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 District Statistics and Capacity Building

Statistical Capacity and training needs assessment in HLG and Municipalities conducted

### Output: 05 National statistical system database maintained

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

### Output: 06 Statistical Coordination and Administrative Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
PNSD Impact Evaluation Report Enhance Coordination of MDAs in the NSS, Improve gender, statistics reporting	228001 Maintenance - Civil	56,664	0	56,664
	<b>Total</b>	<b>56,664</b>	<b>0</b>	<b>56,664</b>
	<i>GoU Development</i>	<i>56,664</i>	<i>0</i>	<i>56,664</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:143

Uganda Bureau of Statistics

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<i>Capital Purchases</i>				
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>				
UBOSPABX for internal Telephones installed, Entebbe Offices redeveloped, The two lifted commissioned.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	252,000	0	252,000
	<b>Total</b>	<b>252,000</b>	<b>0</b>	<b>252,000</b>
	<i>GoU Development</i>	<i>252,000</i>	<i>0</i>	<i>252,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>1,006,356</b>	<b>0</b>	<b>1,006,356</b>
	<i>Wage Recurrent</i>	<i>(11,383)</i>	<i>0</i>	<i>(11,383)</i>
	<i>Non Wage Recurrent</i>	<i>587,657</i>	<i>0</i>	<i>587,657</i>
	<i>GoU Development</i>	<i>430,082</i>	<i>0</i>	<i>430,082</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>