

# **Vote: 143** Uganda Bureau of Statistics

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## **Structure of Submission**

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**QUARTER 4 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

**Submission Checklist**

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 4: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.293	N/A	7.293	7.293	100.0%	100.0%	100.0%
Recurrent Non Wage	13.328	18.101	11.997	11.986	90.0%	89.9%	99.9%
Development GoU	7.977	6.301	6.301	6.301	79.0%	79.0%	100.0%
Development Donor*	6.999	N/A	2.140	2.140	30.6%	30.6%	100.0%
<b>GoU Total</b>	<b>28.598</b>	<b>24.402</b>	<b>25.590</b>	<b>25.580</b>	<b>89.5%</b>	<b>89.4%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>35.597</b>	<b>N/A</b>	<b>27.730</b>	<b>27.720</b>	<b>77.9%</b>	<b>77.9%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	1.563	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>37.160</b>	<b>24.402424</b>	<b>27.730</b>	<b>27.720</b>	<b>74.6%</b>	<b>74.6%</b>	<b>100.0%</b>
<i>(iii) Non Tax Revenue</i>	0.035	N/A	0.010	0.010	28.6%	28.6%	100.0%
<b>Grand Total</b>	<b>37.195</b>	<b>24.402424</b>	<b>27.740</b>	<b>27.730</b>	<b>74.6%</b>	<b>74.6%</b>	<b>100.0%</b>
Excluding Taxes, Arrears	35.632	24.402424	27.740	27.730	77.9%	77.8%	100.0%

\* Donor expenditure information available

\*\* Non VAT taxes on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1455 Statistical production and Services	35.63	27.74	27.73	77.9%	77.8%	100.0%
<b>Total For Vote</b>	<b>35.63</b>	<b>27.74</b>	<b>27.73</b>	<b>77.9%</b>	<b>77.8%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The Bureau suffered a 7.0Billion Budget cut on the regular programs and this affected the planned implementation of activities, further the under releases impacted on the resource facilitation to carry out the planned work.

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

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

\* Excluding Taxes and Arrears

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## QUARTER 4: Highlights of Vote Performance

### V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1455 Statistical production and Services</b>			
<b>Output: 145501</b>	<b>Economic statistical indicators</b>		
<i>Description of Performance:</i>	The following economic statistical indicators will be generated: infaltion, GDP estimates, import and export data, informal cross boarder trade, government finance statistics, statistical abstracts and environment statistical data	The following economic statistical indicators were generated: infaltion, GDP estimates, import and export data, informal cross boarder trade, government finance statistics, statistical abstracts and environment statistical data	The DFID Allowed the Bureau to conclude all the committed activites befroe the freeze
<i>Performance Indicators:</i>			
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics	12	12	
Quarterly GDP and key economic indicators	4	4	
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	1	1	
<i>Output Cost:</i>	UShs Bn: 3.029	UShs Bn: 3.902	% Budget Spent: 128.8%
<b>Output: 145502</b>	<b>Population and Social Statistics indicators</b>		
<i>Description of Performance:</i>	The following will be done: Continue to prepare for the 2013 PHC, carry out UDHS survey, Urban unemployment survey, and update the uganda info database	The following Activities proceeded: Continue to prepare for the Planned PHC, carry out UDHS survey, Urban unemployment survey,	Only the PHC Activity was affected the rest were accomplished
<i>Performance Indicators:</i>			
preliminery results on the 2012 population and housing census	Yes	No	
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes	Yes	
Information on annual urban unemployment rate	Yes	Yes	
<i>Output Cost:</i>	UShs Bn: 16.430	UShs Bn: 11.570	% Budget Spent: 70.4%
<b>Output: 145503</b>	<b>Industrial and Agricultural indicators</b>		
<i>Description of Performance:</i>	conduct the following monthly surveys: PPI, IPI,CSI,building and energy, UBI	The following were conducted monthly surveys: PPI, IPI,CSI,building and energy, UBI	No major variation in the planned activities
<i>Performance Indicators:</i>			

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## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of reports on Construction and energy sector statistics compiled	12	12	
No. of Industrial/producer price indices compiled	12	12	
Report on annual census of business establishment complied	Yes	Yes	
<i>Output Cost:</i>	UShs Bn: 2.168	UShs Bn: 2.166	% Budget Spent: 99.9%
<b>Output: 145504</b>	<b>District Statistics and Capacity Building</b>		
<i>Description of Performance:</i>	Conduct trainings for 49 Higher Local Government (HLG) statisticians on data management. Data Collection in two Districts- Manafa and Arua	1. Conducted trainings in 35 Districts, trained 25 HLG staff on data management, Held workshopd for 10 Universites, Facilitated the compilation of HLG profiles, produced 65 HLg 2012 Annual Abstracts printed socio economic reports for 21 Districts	Most of the planned activities were accomplished
<i>Performance Indicators:</i>			
No. Higher Local Government profiles reports produced and disseminated	1	1	
No. Higher Local Government compiling District Annual Statistical Abstracts	85	139	
No. Districts implementing Community Information System .	49	49	
<i>Output Cost:</i>	UShs Bn: 1.784	UShs Bn: 1.624	% Budget Spent: 91.0%
<b>Output: 145505</b>	<b>National statistical system database maintained</b>		
<i>Description of Performance:</i>	Building and maintaining an online National statistical system database.	Building and maintaining an online National statistical system database. This activity is continous and was accomplished as scheduled	No major variation in the planned work
<i>Performance Indicators:</i>			
Updated National Statistical Database	Yes	Yes	
operational and updated UBOS website	Yes	Yes	
<i>Output Cost:</i>	UShs Bn: 1.082	UShs Bn: 0.972	% Budget Spent: 89.8%
<b>Vote Function Cost</b>	<b>UShs Bn: 35.632</b>	<b>UShs Bn: 27.730</b>	<b>% Budget Spent: 77.8%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 35.632</b>	<b>UShs Bn: 27.730</b>	<b>% Budget Spent: 77.8%</b>

\* Excluding Taxes and Arrears

1. The Under releases really impact on the implementation process of the planed activites, further, the budget cuts are a source of limitations to fully implememnt the planned work.

### Table V2.2: Implementing Actions to Improve Vote Performance

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## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Continuous strengthening of statistical publication in all Districts, Ministries and Government Agencies	<b>The Continuous strengthening of statistical publication in all Districts, Ministries and Government Agencies was undertaken</b>	No major variation in the planned
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Continuous coordinating statistical publication in all Districts, Ministries and Government Agencies	<b>The Continuous coordinating statistical publication in all Districts, Ministries and Government Agencies was undertaken, the Bureau identified from within funds.</b>	No major variation in the planned

### V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1455 Statistical production and Services</b>	<b>28.60</b>	<b>25.59</b>	<b>25.58</b>	<b>89.5%</b>	<b>89.4%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	28.51	25.56	25.55	89.7%	89.6%	100.0%
145501 Economic statistical indicators	2.55	2.55	<b>2.54</b>	100.0%	99.9%	99.9%
145502 Population and Social Statistics indicators	12.43	10.80	<b>10.79</b>	86.9%	86.8%	99.9%
145503 Industrial and Agricultural indicators	2.17	2.17	<b>2.17</b>	100.0%	99.9%	100.0%
145504 District Statistics and Capacity Building	1.78	1.62	<b>1.62</b>	91.0%	91.0%	100.0%
145505 National statistical system database maintained	1.08	0.97	<b>0.97</b>	89.8%	89.8%	100.1%
145506 Statistical Coordination and Administrative Support Services	8.50	7.45	<b>7.46</b>	87.7%	87.8%	100.1%
<i>Class: Capital Purchases</i>	0.09	0.03	0.03	33.3%	33.3%	100.0%
145572 Government Buildings and Administrative Infrastructure	0.09	0.03	<b>0.03</b>	33.3%	33.3%	100.0%
<b>Total For Vote</b>	<b>28.60</b>	<b>25.59</b>	<b>25.58</b>	<b>89.5%</b>	<b>89.4%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2012/13 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>28.51</b>	<b>25.56</b>	<b>25.55</b>	<b>89.7%</b>	<b>89.6%</b>	<b>100.0%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.16	10.16	<b>10.16</b>	100.0%	100.0%	100.0%
211103 Allowances	0.15	0.11	<b>0.11</b>	77.7%	77.7%	100.0%
212101 Social Security Contributions (NSSF)	1.22	1.15	<b>1.15</b>	94.2%	94.2%	100.0%
213001 Medical Expenses (To Employees)	0.53	0.35	<b>0.35</b>	65.9%	65.9%	100.0%
221001 Advertising and Public Relations	0.28	0.24	<b>0.24</b>	85.2%	86.6%	101.7%
221002 Workshops and Seminars	0.82	0.76	<b>0.76</b>	92.7%	92.7%	99.9%
221003 Staff Training	0.62	0.49	<b>0.49</b>	79.2%	79.2%	100.0%
221004 Recruitment Expenses	0.01	0.01	<b>0.01</b>	62.6%	62.6%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.00	<b>0.00</b>	35.4%	35.4%	100.0%
221008 Computer Supplies and IT Services	0.40	0.32	<b>0.32</b>	79.6%	79.8%	100.2%
221009 Welfare and Entertainment	0.15	0.06	<b>0.06</b>	42.0%	41.1%	98.0%
221011 Printing, Stationery, Photocopying and Binding	0.59	0.51	<b>0.51</b>	86.9%	86.9%	100.0%
221012 Small Office Equipment	0.05	0.02	<b>0.02</b>	31.1%	31.1%	100.0%

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221016 IFMS Recurrent Costs	0.18	0.18	<b>0.18</b>	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	<b>0.00</b>	65.0%	65.0%	100.0%
222001 Telecommunications	0.10	0.10	<b>0.10</b>	95.7%	95.7%	100.0%
222002 Postage and Courier	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
223001 Property Expenses	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
223004 Guard and Security services	0.16	0.12	<b>0.12</b>	75.0%	75.0%	100.0%
223005 Electricity	0.41	0.40	<b>0.40</b>	96.8%	96.8%	100.0%
223006 Water	0.04	0.03	<b>0.03</b>	80.6%	80.6%	100.0%
224002 General Supply of Goods and Services	0.15	0.10	<b>0.11</b>	69.1%	70.6%	102.3%
225001 Consultancy Services- Short-term	0.29	0.23	<b>0.23</b>	81.1%	81.1%	100.0%
225002 Consultancy Services- Long-term	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
226001 Insurances	0.16	0.15	<b>0.15</b>	98.6%	98.6%	100.0%
226002 Licenses	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
227001 Travel Inland	10.00	8.34	<b>8.35</b>	83.4%	83.4%	100.1%
227002 Travel Abroad	0.29	0.25	<b>0.25</b>	86.7%	86.7%	100.0%
227004 Fuel, Lubricants and Oils	0.75	0.62	<b>0.62</b>	83.0%	82.9%	99.9%
228001 Maintenance - Civil	0.06	0.05	<b>0.05</b>	79.8%	79.8%	100.0%
228002 Maintenance - Vehicles	0.73	0.68	<b>0.66</b>	92.7%	89.7%	96.8%
228003 Maintenance Machinery, Equipment and Furniture	0.13	0.07	<b>0.07</b>	52.7%	52.7%	100.0%
<b>Output Class: Capital Purchases</b>	<b>1.65</b>	<b>0.03</b>	<b>0.03</b>	<b>1.7%</b>	<b>1.7%</b>	<b>100.0%</b>
231001 Non-Residential Buildings	0.09	0.03	<b>0.03</b>	33.3%	33.3%	100.0%
312206 Gross Tax	1.56	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>30.16</b>	<b>25.59</b>	<b>25.58</b>	<b>84.8%</b>	<b>84.8%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>28.60</b>	<b>25.59</b>	<b>25.58</b>	<b>89.5%</b>	<b>89.4%</b>	<b>100.0%</b>

**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>VF:1455 Statistical production and Services</b>	<b>28.60</b>	<b>25.59</b>	<b>25.58</b>	<b>89.5%</b>	<b>89.4%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Population and Social Statistics	1.70	1.70	<b>1.70</b>	100.0%	100.0%	100.0%
02 Macro economic statistics	2.55	2.55	<b>2.54</b>	100.0%	99.9%	99.9%
03 Business and Industry Statistics	2.17	2.17	<b>2.17</b>	100.0%	99.9%	100.0%
04 Statistical Coordination Services	0.72	0.60	<b>0.59</b>	82.7%	82.7%	100.0%
05 District Statistics and Capacity Building	1.78	1.62	<b>1.62</b>	91.0%	91.0%	100.0%
06 Information Technology Services	1.08	0.97	<b>0.97</b>	89.8%	89.8%	100.1%
07 Administrative Services	3.96	3.12	<b>3.13</b>	78.9%	79.1%	100.3%
08 Communication and Public Relations	0.55	0.47	<b>0.47</b>	84.9%	84.9%	100.0%
09 Financial Services	2.79	2.79	<b>2.79</b>	100.0%	100.0%	100.0%
10 Internal Audit Services	0.47	0.47	<b>0.47</b>	99.3%	99.3%	100.0%
11 Social Economic Surveys	2.85	2.83	<b>2.82</b>	99.6%	99.0%	99.4%
<i>Development Projects</i>						
0045 Support to UBOS	0.09	0.03	<b>0.03</b>	33.3%	33.3%	100.0%
1213 Population and Housing Census 2012	7.89	6.27	<b>6.27</b>	79.5%	79.5%	100.0%
<b>Total For Vote</b>	<b>28.60</b>	<b>25.59</b>	<b>25.58</b>	<b>89.5%</b>	<b>89.4%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor 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>VF:1455 Statistical production and Services</b>	<b>7.00</b>	<b>2.14</b>	<b>2.14</b>	<b>30.6%</b>	<b>30.6%</b>	<b>100.0%</b>

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## QUARTER 4: Highlights of Vote Performance

<i>Development Projects</i>							
1058	Support to UBOS	7.00	2.14	<b>2.14</b>	30.6%	30.6%	100.0%
<b>Total For Vote</b>		<b>7.00</b>	<b>2.14</b>	<b>2.14</b>	<b>30.6%</b>	<b>30.6%</b>	<b>100.0%</b>

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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 01 Population and Social Statistics

##### Outputs Provided

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

Annual Planned Outputs:	Item	Spent
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,104,806
	211103 Allowances	9,570
Produce Annual Urban Unemployment rate.	212101 Social Security Contributions (NSSF)	122,899
Diseminate Demographic and Health Survey Instruments	213001 Medical Expenses (To Employees)	133,500
Update Uganda Info database	221001 Advertising and Public Relations	1,500
	221002 Workshops and Seminars	10,574
	221009 Welfare and Entertainment	4,800
Conclude the preparations for the Population & Housing Census in line with the revised 2012 Census Plan	221011 Printing, Stationery, Photocopying and Binding	44,727
produce culture and governance statistics	224002 General Supply of Goods and Services	3,558
	225001 Consultancy Services- Short-term	33,600
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227001 Travel Inland	197,337
<b>Updated District Area Maps for 112 Districts</b>	227002 Travel Abroad	21,130
<b>Produced the 2012 Annual Urban Unemployment rate.</b>	228002 Maintenance - Vehicles	8,700
<b>Concluded Report writing for the Uganda Demographic and Health Survey 2011</b>		
<b>Reasons for Variation in performance</b>		
No major Variation given the Resources that were available in the Financial year		
	<b>Total</b>	<b>1,696,700</b>
	<b>Wage Recurrent</b>	<b>1,104,806</b>
	<b>Non Wage Recurrent</b>	<b>591,894</b>
	<b>NTR</b>	<b>0</b>

#### Programme 02 Macro economic statistics

##### Outputs Provided

**Output: 14 5501 Economic statistical indicators**

Annual Planned Outputs:	Item	Spent
Weekly & Monthly Inflation rates production.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	870,058
Quarterly & Annual GDP Estimates.	211103 Allowances	21,400
Monthly Import & Export data production.	212101 Social Security Contributions (NSSF)	220,784
Annual Informal Cross Border trade statistics production.	213001 Medical Expenses (To Employees)	31,200
Monthly Government Finance Statistics compilation.	221002 Workshops and Seminars	28,168
Annual 2011 Statistical Abstract and Quarterly KEI compilation.	221003 Staff Training	79,180
Annual 2010 Environment Statistics data production.	221007 Books, Periodicals and Newspapers	1,506
	221008 Computer Supplies and IT Services	16,000
	221009 Welfare and Entertainment	3,000
	221011 Printing, Stationery, Photocopying and Binding	36,770
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221012 Small Office Equipment	3,400
<b>Weekly &amp; Monthly Inflation rates production.</b>	221017 Subscriptions	2,500
<b>Quarterly &amp; 2011/12 Annual GDP compilation.</b>	222001 Telecommunications	3,095
	225001 Consultancy Services- Short-term	76,000



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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

*Recurrent Programmes*

#### Programme 02 Macro economic statistics

Monthly Import & Export data production.	227001 Travel Inland	1,001,956
	227002 Travel Abroad	93,400
Annual Informal Cross Border trade statistics production.	227004 Fuel, Lubricants and Oils	30,000
Monthly Government Finance Statistics compilation.	228002 Maintenance - Vehicles	25,985
	<b>Total</b>	<b>2,544,402</b>
Annual 2011 Statistical Abstract and Quarterly KEI compilation.	<i>Wage Recurrent</i>	870,058
Annual 2010 Environment Statistics data production.	<i>Non Wage Recurrent</i>	1,674,344
	<i>NTR</i>	0

#### *Reasons for Variation in performance*

#### Programme 03 Business and Industry Statistics

*Outputs Provided*

**Output: 14 5503 Industrial and Agricultural indicators**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Monthly Industrial Production Indices compilation.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,058,729
Monthly Producer Price Indices compilation.	211103 Allowances	54,307
Monthly Construction Sector Indices compilation.	212101 Social Security Contributions (NSSF)	128,017
Monthly Energy & infrastructure statistics compilation.	221001 Advertising and Public Relations	91,587
Monthly Agric. Prices, Output & Production, Annual updating of the country stat website, monthly environment stat.	221002 Workshops and Seminars	85,755
	221003 Staff Training	84,050
	221008 Computer Supplies and IT Services	44,511
	221011 Printing, Stationery, Photocopying and Binding	114,734
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221012 Small Office Equipment	1,000
Monthly Industrial Production Indices compilation.	225002 Consultancy Services- Long-term	22,087
Monthly Producer Price Indices compilation.	226001 Insurances	30,500
Monthly Construction Sector Indices compilation.	227001 Travel Inland	253,353
Monthly Energy statistics compilation.	227002 Travel Abroad	54,500
	228002 Maintenance - Vehicles	128,091
	228003 Maintenance Machinery, Equipment and Furniture	15,000
Census of Agriculture completion and Dissemination.	<b>Total</b>	<b>2,166,220</b>
<i>Reasons for Variation in performance</i>	<i>Wage Recurrent</i>	1,058,729
No Major Deviations given the available resources against the planned work	<i>Non Wage Recurrent</i>	1,107,491
	<i>NTR</i>	0

#### Programme 04 Statistical Coordination Services

*Outputs Provided*

**Output: 14 5506 Statistical Coordination and Administrative Support Services**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Technically support 18 MDAs under the PNSD.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	352,213
Mainstreaming Gender Statistics in 9 MDAs.	212101 Social Security Contributions (NSSF)	52,832
Statistical Standard tools and protocols development.	221001 Advertising and Public Relations	2,000
Three Statistical Research papers produced.	221002 Workshops and Seminars	70,399
	221003 Staff Training	5,500
	221007 Books, Periodicals and Newspapers	250
	221008 Computer Supplies and IT Services	300
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221009 Welfare and Entertainment	120
<b>The Bureau Identified some resources from within and most activities</b>		

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 04 Statistical Coordination Services

kicked off though late. This was due to the Donor freeze at hand.

#### Reasons for Variation in performance

The Bureau Identified some resources from within and most activities kicked off though late. This was due to the Donor freeze at hand.

221011 Printing, Stationery, Photocopying and Binding	10,297
222001 Telecommunications	1,437
225001 Consultancy Services- Short-term	25,897
227001 Travel Inland	65,748
227002 Travel Abroad	4,428
227004 Fuel, Lubricants and Oils	1,238
228002 Maintenance - Vehicles	2,302
<b>Total</b>	<b>594,959</b>
<i>Wage Recurrent</i>	<i>352,213</i>
<i>Non Wage Recurrent</i>	<i>242,746</i>
<i>NTR</i>	<i>0</i>

#### Programme 05 District Statistics and Capacity Building

#### Outputs Provided

### Output: 14 5504 District Statistics and Capacity Building

#### Annual Planned Outputs:

Conduct 2 trainings for 4 Higher Local Government (HLG) statisticians on data management.

Implement Community Information System (CIS) in 49 .

Facilitate the production of the HLG Statistical Abstract for 139 HLGs.

Facilitate compilation of HLG profile report.

#### Cumulative Outputs Achieved by the end of the Quarter:

1. Conducted a mentoring & Backstopping exercise in 35 HLGs
2. Trained 25 HLG staff on data management using a specialized computer package
3. Held workshops in 10 universities to share data for further analysis and research
4. Produced and printed the socio - economic reports for 21 Districts & Disseminated the reports in 19 Districts.
5. Established village registers , and conducted a comprehensive data collection as part of the new approach to CIS, and processed/analysed the data for Ngora District.
6. Provided technical support to HLG staff for the preparation, and production of the 2012 Annual District Statistical Abstract - (65 in number)
7. updated the HLG profiles

#### Reasons for Variation in performance

Most of the planned activities were undertaken

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	641,320
212101 Social Security Contributions (NSSF)	59,206
221002 Workshops and Seminars	299,876
221003 Staff Training	15,120
221008 Computer Supplies and IT Services	3,520
221009 Welfare and Entertainment	18,020
221011 Printing, Stationery, Photocopying and Binding	126,338
221012 Small Office Equipment	10,286
222002 Postage and Courier	750
226001 Insurances	750
227001 Travel Inland	444,364
228002 Maintenance - Vehicles	4,725
<b>Total</b>	<b>1,624,275</b>
<i>Wage Recurrent</i>	<i>641,320</i>
<i>Non Wage Recurrent</i>	<i>982,955</i>
<i>NTR</i>	<i>0</i>

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

*Recurrent Programmes*

#### **Programme 06 Information Technology Services**

*Outputs Provided*

**Output: 14 5505 National statistical system database maintained**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Survey data capture,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	569,520
Internet and Web services updated and maintained.	212101 Social Security Contributions (NSSF)	85,428
	221003 Staff Training	55,020
<b><i>Cumulative Outputs Achieved by the end of the Quarter:</i></b>	221007 Books, Periodicals and Newspapers	450
<b>All the survey data from the field were captured as planned</b>	221008 Computer Supplies and IT Services	197,789
	221009 Welfare and Entertainment	150
<b>The internate was on throughout except for the IFMS Connectivity</b>	221011 Printing, Stationery, Photocopying and Binding	1,540
<b><i>Reasons for Variation in performance</i></b>	221017 Subscriptions	300
No major variance in the planned and actual outputs for the Quarter 4	224002 General Supply of Goods and Services	2,813
	225001 Consultancy Services- Short-term	50,500
	227001 Travel Inland	2,097
	227002 Travel Abroad	1,983
	228003 Maintenance Machinery, Equipment and Furniture	4,000
	<b>Total</b>	<b>971,588</b>
	<b>Wage Recurrent</b>	<b>569,520</b>
	<b>Non Wage Recurrent</b>	<b>402,069</b>
	<b>NTR</b>	<b>0</b>

#### **Programme 07 Administrative Services**

*Outputs Provided*

**Output: 14 5506 Statistical Coordination and Administrative Support Services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Provision of medical treatment to 260 staff, with 4 dependants per staff member.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,348,404
Annual Staff appraisal.	211103 Allowances	28,800
Staff training	212101 Social Security Contributions (NSSF)	202,261
Staff Recruitment	213001 Medical Expenses(To Employees)	187,500
Plant, Property and Equipment maintenance	221001 Advertising and Public Relations	9,024
	221002 Workshops and Seminars	50,853
	221003 Staff Training	7,688
	221004 Recruitment Expenses	6,865
<b><i>Cumulative Outputs Achieved by the end of the Quarter:</i></b>	221007 Books, Periodicals and Newspapers	1,487
<b>Continued with the Provision of medical treatment to the 260 staff, with 4 dependants each.</b>	221008 Computer Supplies and IT Services	23,469
	221009 Welfare and Entertainment	36,567
<b>Completed the Annual Staff appraisal.</b>	221011 Printing, Stationery, Photocopying and Binding	11,250
	221012 Small Office Equipment	1,203
<b>Continued with the Staff training plann implementation</b>	222001 Telecommunications	76,900
	222002 Postage and Courier	2,000
<b>Concluded the Staff Recruitment of the advertized posts</b>	223001 Property Expenses	1,650
<b><i>Reasons for Variation in performance</i></b>	223004 Guard and Security services	119,873
We could not replace the 2 Lifts because the resurces were not enough	223005 Electricity	397,031
	223006 Water	28,550

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

#### Programme 07 Administrative Services

224002 General Supply of Goods and Services	25,169
226001 Insurances	58,000
227001 Travel Inland	36,357
227002 Travel Abroad	4,050
227004 Fuel, Lubricants and Oils	303,440
228001 Maintenance - Civil	48,207
228002 Maintenance - Vehicles	75,115
228003 Maintenance Machinery, Equipment and Furniture	50,000
<b>Total</b>	<b>3,141,711</b>
<b>Wage Recurrent</b>	<b>1,348,404</b>
<b>Non Wage Recurrent</b>	<b>1,783,303</b>
<b>NTR</b>	<b>10,004</b>

#### Programme 08 Communication and Public Relations

Outputs Provided

#### Output: 14 5506 Statistical Coordination and Administrative Support Services

Annual Planned Outputs:	Item	Spent
Advocacy and Statistical awareness focusing on Census 2012 mapping.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	288,000
Information Management and Dissemination of survey findings.	212101 Social Security Contributions (NSSF)	38,549
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221001 Advertising and Public Relations	95,944
<b>Continued with the Advocacy and Statistical awareness focusing on Planned Census 2013.</b>	221002 Workshops and Seminars	1,500
<b>Carried out the Information Management and Dissemination of survey findings.</b>	221003 Staff Training	32,747
<b>Reasons for Variation in performance</b>	221011 Printing, Stationery, Photocopying and Binding	1,875
The planned work was effectively actioned save for the PHC related activities	224002 General Supply of Goods and Services	3,875
	225001 Consultancy Services- Short-term	1,625
	227001 Travel Inland	3,750
	227002 Travel Abroad	2,500
	<b>Total</b>	<b>470,364</b>
	<b>Wage Recurrent</b>	<b>288,000</b>
	<b>Non Wage Recurrent</b>	<b>182,364</b>
	<b>NTR</b>	<b>0</b>

#### Programme 09 Financial Services

Outputs Provided

#### Output: 14 5506 Statistical Coordination and Administrative Support Services

Annual Planned Outputs:	Item	Spent
Budget preparation, monitoring and control.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	398,214
Routine transaction processing.	212101 Social Security Contributions (NSSF)	59,732
Monthly, Quarterly and Annual Financial Reports	221001 Advertising and Public Relations	39,600
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221002 Workshops and Seminars	205,680
<b>Budget preparation, monitoring and control.</b>	221003 Staff Training	55,400
<b>Routine transaction processing.</b>	221007 Books, Periodicals and Newspapers	24
	221008 Computer Supplies and IT Services	8,800
	221011 Printing, Stationery, Photocopying and Binding	97,455

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 09 Financial Services

Monthly, Quarterly and Annual Financial Reports	221012 Small Office Equipment	228
<i>Reasons for Variation in performance</i>	221016 IFMS Recurrent Costs	180,000
No major variation in the planned activities	222001 Telecommunications	4,800
	224002 General Supply of Goods and Services	67,838
	226002 Licenses	32,500
	227001 Travel Inland	1,537,666
	227002 Travel Abroad	39,500
	227004 Fuel, Lubricants and Oils	62,520
	<b>Total</b>	<b>2,789,957</b>
	<i>Wage Recurrent</i>	398,214
	<i>Non Wage Recurrent</i>	2,391,743
	<i>NTR</i>	0

#### Programme 10 Internal Audit Services

#### Outputs Provided

### Output: 14 5506 Statistical Coordination and Administrative Support Services

	<i>Item</i>	<i>Spent</i>
<i>Annual Planned Outputs:</i>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	184,788
Quarterly audit reports.		
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	212101 Social Security Contributions (NSSF)	22,741
The respective end of Quarter reports were made to the board	221003 Staff Training	68,150
<i>Reasons for Variation in performance</i>	221011 Printing, Stationery, Photocopying and Binding	1,618
No major variations in the planned activities	224002 General Supply of Goods and Services	1,618
	225001 Consultancy Services- Short-term	25,000
	227001 Travel Inland	158,941
	227002 Travel Abroad	7,500
	<b>Total</b>	<b>470,356</b>
	<i>Wage Recurrent</i>	184,788
	<i>Non Wage Recurrent</i>	285,569
	<i>NTR</i>	0

#### Programme 11 Social Economic Surveys

#### Outputs Provided

### Output: 14 5502 Population and Social Statistics indicators

	<i>Item</i>	<i>Spent</i>
<i>Annual Planned Outputs:</i>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	476,464
UNHS V Data collection, Complete the Household survey	212101 Social Security Contributions (NSSF)	84,307
Guidelines Published	221001 Advertising and Public Relations	5,000
	221002 Workshops and Seminars	3,000
implement the national Service delivery survey (NSDS)	221003 Staff Training	85,000
	221008 Computer Supplies and IT Services	25,760
-UNHS V Report with poverty, literacy, unemployment rates.	221011 Printing, Stationery, Photocopying and Binding	63,327
-Uganda Panel Survey report.	222001 Telecommunications	9,000
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	224002 General Supply of Goods and Services	12,500
UNHS V Data collection for the Household survey is on course	225001 Consultancy Services- Short-term	20,000
	226001 Insurances	65,000

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

#### Programme 11 Social Economic Surveys

Guidelines Publication is in progress	227001 Travel Inland	1,311,158
	227002 Travel Abroad	23,910
	227004 Fuel, Lubricants and Oils	223,160
Concluded UNHS V Report with poverty, literacy, unemployment rates .	228002 Maintenance - Vehicles	410,770
	<b>Total</b>	<b>2,818,355</b>
-Uganda Panel Survey results disseminated.	<i>Wage Recurrent</i>	476,464
<i>Reasons for Variation in performance</i>	<i>Non Wage Recurrent</i>	2,341,891
No major deviations in the planned out put	<i>NTR</i>	0
Development Projects		

#### Project 0045 Support to UBOS

Capital Purchases

#### Output: 14 5572 Government Buildings and Administrative Infrastructure

	Item	Spent
<i>Annual Planned Outputs:</i>		
Buy the 2 Lifts to replace the old ones at the Statistics House	231001 Non-Residential Buildings	28,678
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
The Lifts were not replaced, the little funds were used to service the lifts and also to buy the Buttons that were spoilt		
<i>Reasons for Variation in performance</i>		
The Funding could not match the planned activity and the Bureau had to carry out only the maintenance activity		
	<b>Total</b>	<b>28,678</b>
	<i>GoU Development</i>	28,678
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Output: 14 5575 Purchase of Motor Vehicles and Other Transport Equipment

*Annual Planned Outputs:*

*Cumulative Outputs Achieved by the end of the Quarter:*

No activities for the Quarter and the Financial Year

*Reasons for Variation in performance*

There was limited financial support in the financial 2012/13 and this limited the activity Progress

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

#### Project 1058 Support to UBOS

Outputs Provided

#### Output: 14 5501 Economic statistical indicators

# Vote: 143

Uganda Bureau of Statistics

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

*Development Projects*

#### Project 1058 Support to UBOS

	Item	Spent
<b>Annual Planned Outputs:</b>	227001 Travel Inland	1,357,230
Purchasing Power Parity Index determined.		
Informal Cross Border Trade Survey 2012/13 statistics for improved GDP Estimation		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Purchasing Power Parity Index determined.		
Informal Cross Border Trade Survey 2012/13 statistics for improved GDP Estimation		
<b>Reasons for Variation in performance</b>		
We received funding from the Donor Community and this activity was undertaken		
	<b>Total</b>	<b>1,357,230</b>
	<i>GoU Development</i>	0
	<i>External Financing</i>	1,357,230
	<i>NTR</i>	0

### Output: 14 5502 Population and Social Statistics indicators

	Item	Spent
<b>Annual Planned Outputs:</b>	227001 Travel Inland	782,770
Population and Housing Census 2013 ICT Materials to enable the actual census		
Updated welfare (Poverty) indicators generated from the Panel Survey		
Updated Business Register for Uganda		
Uganda Info System Maintained		
Demographic and Health Statistical Indicators produced		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Population and Housing Census 2012 Actual census Enumeration Areas were digitized		
Updated welfare (Poverty) indicators generated from the Panel Survey		
Updated Business Register for Uganda		
Uganda Info System Maintained		
Demographic and Health Statistical Indicators produced		
<b>Reasons for Variation in performance</b>		
This activity was funded by the donor community		
	<b>Total</b>	<b>782,770</b>
	<i>GoU Development</i>	0
	<i>External Financing</i>	782,770
	<i>NTR</i>	0

### Output: 14 5506 Statistical Coordination and Administrative Support Services

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1058 Support to UBOS

##### Annual Planned Outputs:

Improved Statistical production capacity in 18 (MDAs)

##### Cumulative Outputs Achieved by the end of the Quarter:

Improved Statistical production capacity in 18 (MDAs) was undertaken but on a limited scale due to the Donor freeze

##### Reasons for Variation in performance

We Under took some of the planned tasks though not to the full Scale

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

#### Project 1213 Population and Housing Census 2012

##### Capital Purchases

Output: 14 5575 Purchase of Motor Vehicles and Other Transport Equipment

##### Annual Planned Outputs:

##### Cumulative Outputs Achieved by the end of the Quarter:

We await the government assurance on the funding aspect of the Planned UNPHC

##### Reasons for Variation in performance

We await the government assurance on the funding aspect of the Planned UNPHC

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

##### Outputs Provided

Output: 14 5502 Population and Social Statistics indicators

Annual Planned Outputs:	Item	Spent
Carry out preparations for the 2013 Population and Housing Census	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,869,322
Procure materials for the census enumeration	212101 Social Security Contributions (NSSF)	70,461
train the national level supervisors	227001 Travel Inland	3,332,469

##### Cumulative Outputs Achieved by the end of the Quarter:

Limited progress was realized as we await for government assurance to carry the Planned UNPHC

All Procurement processes have been concluded and awaiting Government assurance

##### Reasons for Variation in performance

Only Preparatory activities were undertaken as UBOS awaited the Government pronouncement on the matter

<b>Total</b>	<b>6,272,251</b>
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**Vote: 143** Uganda Bureau of Statistics**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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

<i>GoU Development</i>	6,272,251
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>27,729,816</b>
<i>Wage Recurrent</i>	7,292,515
<i>Non Wage Recurrent</i>	11,986,368
<i>GoU Development</i>	6,300,929
<i>External Financing</i>	2,140,000
<i>NTR</i>	10,004

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 1455 Statistical production and Services

#### Recurrent Programmes

#### Programme 01 Population and Social Statistics

##### Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Produce updated District Area Maps for 112 Districts	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	276,202
Produce the 2012 Annual Urban Unemployment rate.	211103 Allowances	4,785
Report writing for the Uganda Demographic and Health Survey 2011	212101 Social Security Contributions (NSSF)	30,724
Carry out recruitment and training of enumerators and supervisors in preparation for the Census enumeration	213001 Medical Expenses (To Employees)	43,456
	221001 Advertising and Public Relations	750
	221002 Workshops and Seminars	5,287
	221009 Welfare and Entertainment	2,400
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Updated District Area Maps for 112 Districts</b>	221011 Printing, Stationery, Photocopying and Binding	0
<b>Produced the 2012 Annual Urban Unemployment rate.</b>	224002 General Supply of Goods and Services	1,779
<b>Concluded Report writing for the Uganda Demographic and Health Survey 2011</b>	225001 Consultancy Services- Short-term	16,800
	227001 Travel Inland	18,231
	227002 Travel Abroad	10,568
	228002 Maintenance - Vehicles	4,588
	<b>Total</b>	<b>415,569</b>
	<b>Wage Recurrent</b>	<b>276,202</b>
	<b>Non Wage Recurrent</b>	<b>139,367</b>
	<b>NTR</b>	<b>0</b>

#### Programme 02 Macro economic statistics

##### Outputs Provided

**Output: 14 5501 Economic statistical indicators**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Weekly & Monthly Inflation rates production.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	217,514
Quarterly & 2010/11 Annual GDP compilation.	211103 Allowances	0
Monthly Import & Export data production.	212101 Social Security Contributions (NSSF)	55,196
Annual Informal Cross Border trade statistics production.	213001 Medical Expenses (To Employees)	0
Monthly Government Finance Statistics compilation.	221002 Workshops and Seminars	0
Annual 2011 Statistical Abstract and Quarterly KEI compilation.	221003 Staff Training	675
Annual 2010 Environment Statistics data production.	221007 Books, Periodicals and Newspapers	753
	221008 Computer Supplies and IT Services	526
	221009 Welfare and Entertainment	1,500
	221011 Printing, Stationery, Photocopying and Binding	0
<b>Actual Outputs Achieved in Quarter:</b>		
<b>Weekly &amp; Monthly Inflation rates production.</b>	221012 Small Office Equipment	1,700
<b>Quarterly &amp; 2011/12 Annual GDP compilation.</b>	221017 Subscriptions	1,250
<b>Monthly Import &amp; Export data production.</b>	222001 Telecommunications	2,321
<b>Annual Informal Cross Border trade statistics production.</b>	225001 Consultancy Services- Short-term	0
<b>Monthly Government Finance Statistics compilation.</b>	227001 Travel Inland	0
<b>Annual 2011 Statistical Abstract and Quarterly KEI compilation.</b>	227002 Travel Abroad	20,360
	227004 Fuel, Lubricants and Oils	15,000
	228002 Maintenance - Vehicles	360
	<b>Total</b>	<b>317,155</b>

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 1455 Statistical production and Services

*Recurrent Programmes*

#### Programme 02 Macro economic statistics

Annual 2010 Environment Statistics data production.	<i>Wage Recurrent</i>	217,514
<i>Reasons for Variation in performance</i>	<i>Non Wage Recurrent</i>	99,641
	<i>NTR</i>	0

#### Programme 03 Business and Industry Statistics

*Outputs Provided*

**Output: 14 5503 Industrial and Agricultural indicators**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Monthly Industrial Production Indices compilation.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	264,682
Monthly Producer Price Indices compilation.	211103 Allowances	27,153
Monthly Construction Sector Indices compilation.	212101 Social Security Contributions (NSSF)	32,004
Monthly Energy statistics compilation.	221001 Advertising and Public Relations	45,793
Census of Agriculture completion and Dissemination.	221002 Workshops and Seminars	2,629
<b>Actual Outputs Achieved in Quarter:</b>	221003 Staff Training	50,025
<b>Monthly Industrial Production Indices compilation.</b>	221008 Computer Supplies and IT Services	32,255
<b>Monthly Producer Price Indices compilation.</b>	221011 Printing, Stationery, Photocopying and Binding	20,734
<b>Monthly Construction Sector Indices compilation.</b>	221012 Small Office Equipment	0
<b>Monthly Energy statistics compilation.</b>	225002 Consultancy Services- Long-term	11,043
<b>Census of Agriculture completion and Dissemination.</b>	226001 Insurances	15,250
<i>Reasons for Variation in performance</i>	227001 Travel Inland	835
No Major Deviations given the available resources against the planned work	227002 Travel Abroad	27,250
	228002 Maintenance - Vehicles	83,976
	228003 Maintenance Machinery, Equipment and Furniture	7,500
	<b>Total</b>	<b>621,130</b>
	<i>Wage Recurrent</i>	264,682
	<i>Non Wage Recurrent</i>	356,448
	<i>NTR</i>	0

#### Programme 04 Statistical Coordination Services

*Outputs Provided*

**Output: 14 5506 Statistical Coordination and Administrative Support Services**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
All the planned activities did not take off on time due to the Donor freeze. The Bureau Identified some resources and most activities started though late.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	88,053
<b>Actual Outputs Achieved in Quarter:</b>	212101 Social Security Contributions (NSSF)	13,208
<b>The Bureau Identified some resources from within and most activities kicked off though late. This was due to the Donor freeze at hand.</b>	221001 Advertising and Public Relations	0
<i>Reasons for Variation in performance</i>	221002 Workshops and Seminars	35,301
The Bureau Identified some resources from within and most activities kicked off though late. This was due to the Donor freeze at hand.	221003 Staff Training	0
	221007 Books, Periodicals and Newspapers	0
	221008 Computer Supplies and IT Services	0
	221009 Welfare and Entertainment	0
	221011 Printing, Stationery, Photocopying and Binding	0
	222001 Telecommunications	0
	225001 Consultancy Services- Short-term	189
	227001 Travel Inland	0

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

### Vote Function: 1455 Statistical production and Services

*Recurrent Programmes*

#### *Programme 04 Statistical Coordination Services*

227002 Travel Abroad	0
227004 Fuel, Lubricants and Oils	0
228002 Maintenance - Vehicles	0
<b>Total</b>	<b>136,750</b>
<i>Wage Recurrent</i>	88,053
<i>Non Wage Recurrent</i>	48,697
<i>NTR</i>	0

#### *Programme 05 District Statistics and Capacity Building*

*Outputs Provided*

**Output: 14 5504 District Statistics and Capacity Building**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Conduct 2 trainings for 4 Higher Local Government (HLG) statisticians on data management.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	160,330
Implement Community Information System (CIS) in 49 .	212101 Social Security Contributions (NSSF)	14,802
Facilitate the production of the HLG Statistical Abstract for 139 HLGs.	221002 Workshops and Seminars	11,515
Facilitate compilation of HLG profile report.	221003 Staff Training	0
	221008 Computer Supplies and IT Services	0
	221009 Welfare and Entertainment	0
	221011 Printing, Stationery, Photocopying and Binding	34,942
<b>Actual Outputs Achieved in Quarter:</b>	221012 Small Office Equipment	0
<b>1. Conducted a mentoring &amp; Backstopping exercise in 35 HLGs</b>	222002 Postage and Courier	0
<b>2. Trained 25 HLG staff on data management using a specialized computer package</b>	226001 Insurances	0
<b>3. Held workshops in 10 universities to share data for further analysis and research</b>	227001 Travel Inland	152,000
<b>4. Produced and printed the socio - economic reports for 21 Districts &amp; Disseminated the ese reports in 19 Districts.</b>	228002 Maintenance - Vehicles	0
<b>5. Established village registers , and conducted a comprehensive data collection as part of the new approach to CIS, and processed/analysed the dat for Ngora Distric.</b>		
<b>6. Provided technical support to HLG staff for the preparation, and production of the 2012 Annual District Statistical Abstract - (65 in number)</b>		
<b>7. updated the HLG profiles</b>		

*Reasons for Variation in performance*

Most of the planned activities were undertaken

<b>Total</b>	<b>373,588</b>
<i>Wage Recurrent</i>	160,330
<i>Non Wage Recurrent</i>	213,258
<i>NTR</i>	0

#### *Programme 06 Information Technology Services*

*Outputs Provided*

**Output: 14 5505 National statistical system database maintained**

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
<b>Vote Function: 1455 Statistical production and Services</b>		
<i>Recurrent Programmes</i>		
<b>Programme 06 Information Technology Services</b>		
	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Survey data capture,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	142,380
Internet and Web services updated and maintenance	212101 Social Security Contributions (NSSF)	21,357
	221003 Staff Training	0
<b>Actual Outputs Achieved in Quarter:</b>	221007 Books, Periodicals and Newspapers	0
<b>All the survey data from the field were captured as planned</b>	221008 Computer Supplies and IT Services	10,309
	221009 Welfare and Entertainment	0
<b>The internate was on throughout except for the IFMS Connectivity</b>	221011 Printing, Stationery, Photocopying and Binding	0
<b>Reasons for Variation in performance</b>	221017 Subscriptions	0
No major variance in the planned and actual outputs for the Quarter 4	224002 General Supply of Goods and Services	0
	225001 Consultancy Services- Short-term	0
	227001 Travel Inland	0
	227002 Travel Abroad	0
	228003 Maintenance Machinery, Equipment and Furniture	0
	<b>Total</b>	<b>174,046</b>
	<i>Wage Recurrent</i>	<i>142,380</i>
	<i>Non Wage Recurrent</i>	<i>31,666</i>
	<i>NTR</i>	<i>0</i>

### Programme 07 Administrative Services

#### Outputs Provided

**Output: 14 5506 Statistical Coordination and Administrative Support Services**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Provision of medical treatment to 260 staff, with 4 dependants each.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	337,101
Annual Staff appraisal.	211103 Allowances	0
Staff training	212101 Social Security Contributions (NSSF)	50,565
Staff Recruitment	213001 Medical Expenses(To Employees)	0
	221001 Advertising and Public Relations	0
	221002 Workshops and Seminars	0
	221003 Staff Training	0
Plant, Property and Equipment maintenance	221004 Recruitment Expenses	0
<b>Actual Outputs Achieved in Quarter:</b>	221007 Books, Periodicals and Newspapers	0
<b>Continued with the Provision of medical treatment to the 260 staff, with 4 dependants each.</b>	221008 Computer Supplies and IT Services	0
	221009 Welfare and Entertainment	0
<b>Completed the Annual Staff appraisal.</b>	221011 Printing, Stationery, Photocopying and Binding	0
<b>Continued with the Staff training plann implementation</b>	221012 Small Office Equipment	0
<b>Concluded the Staff Recruitment of the advertized posts</b>	222001 Telecommunications	0
<b>Reasons for Variation in performance</b>	222002 Postage and Courier	0
We could not replace the 2 Lifts because the resurces were not enough	223001 Property Expenses	0
	223004 Guard and Security services	13,857
	223005 Electricity	78,531
	223006 Water	8,850
	224002 General Supply of Goods and Services	0
	226001 Insurances	0
	227001 Travel Inland	0

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

### Vote Function: 1455 Statistical production and Services

*Recurrent Programmes*

#### *Programme 07 Administrative Services*

227002 Travel Abroad	0
227004 Fuel, Lubricants and Oils	90,000
228001 Maintenance - Civil	0
228002 Maintenance - Vehicles	33,796
228003 Maintenance Machinery, Equipment and Furniture	683
<b>Total</b>	<b>613,382</b>
<i>Wage Recurrent</i>	337,101
<i>Non Wage Recurrent</i>	276,281
<i>NTR</i>	0

#### *Programme 08 Communication and Public Relations*

*Outputs Provided*

### Output: 14 5506 Statistical Coordination and Administrative Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Advocacy and Statistical awareness.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72,000
Information Management and Dissemination of survey findings.	212101 Social Security Contributions (NSSF)	9,637
<i>Actual Outputs Achieved in Quarter:</i>	221001 Advertising and Public Relations	15,800
<b>Continued with the Advocacy and Statistical awareness focusing on Planned Census 2013.</b>	221002 Workshops and Seminars	0
<b>Carried out the Information Management and Dissemination of survey findings.</b>	221003 Staff Training	0
<i>Reasons for Variation in performance</i>	221011 Printing, Stationery, Photocopying and Binding	0
The planned work was effectively actioned save for the PHC related activities	224002 General Supply of Goods and Services	0
	225001 Consultancy Services- Short-term	0
	227001 Travel Inland	0
	227002 Travel Abroad	0
	<b>Total</b>	<b>97,437</b>
	<i>Wage Recurrent</i>	72,000
	<i>Non Wage Recurrent</i>	25,437
	<i>NTR</i>	0

#### *Programme 09 Financial Services*

*Outputs Provided*

### Output: 14 5506 Statistical Coordination and Administrative Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Budget preparation, monitoring and control.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	99,554
Routine transaction processing.	212101 Social Security Contributions (NSSF)	14,933
Monthly, Quarterly and Annual Financial Reports	221001 Advertising and Public Relations	13,200
<i>Actual Outputs Achieved in Quarter:</i>	221002 Workshops and Seminars	99,922
<b>Budget preparation, monitoring and control.</b>	221003 Staff Training	9,200
<b>Routine transaction processing.</b>	221007 Books, Periodicals and Newspapers	12
<b>Monthly, Quarterly and Annual Financial Reports</b>	221008 Computer Supplies and IT Services	6,600
<i>Reasons for Variation in performance</i>	221011 Printing, Stationery, Photocopying and Binding	57,091
No major variation in the planned activities	221012 Small Office Equipment	114
	221016 IFMS Recurrent Costs	89,235
	222001 Telecommunications	2,598

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

### Vote Function: 1455 Statistical production and Services

*Recurrent Programmes*

#### *Programme 09 Financial Services*

224002 General Supply of Goods and Services	33,919
226002 Licenses	24,375
227001 Travel Inland	0
227002 Travel Abroad	24,534
227004 Fuel, Lubricants and Oils	2,228
<b>Total</b>	<b>477,515</b>
<i>Wage Recurrent</i>	99,554
<i>Non Wage Recurrent</i>	377,961
<i>NTR</i>	0

#### *Programme 10 Internal Audit Services*

*Outputs Provided*

### Output: 14 5506 Statistical Coordination and Administrative Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Quarterly audit reports.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46,197
<i>Actual Outputs Achieved in Quarter:</i>	212101 Social Security Contributions (NSSF)	5,685
<b>The respective end of Quarter reports were made to the board</b>	221003 Staff Training	17,075
<i>Reasons for Variation in performance</i>	221011 Printing, Stationery, Photocopying and Binding	0
No major variations in the planned activities	224002 General Supply of Goods and Services	0
	225001 Consultancy Services- Short-term	12,500
	227001 Travel Inland	20,000
	227002 Travel Abroad	3,750
	<b>Total</b>	<b>105,208</b>
	<i>Wage Recurrent</i>	46,197
	<i>Non Wage Recurrent</i>	59,011
	<i>NTR</i>	0

#### *Programme 11 Social Economic Surveys*

*Outputs Provided*

### Output: 14 5502 Population and Social Statistics indicators

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
UNHS IV Report with poverty, literacy, unemployment rates.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	119,118
<i>Actual Outputs Achieved in Quarter:</i>	212101 Social Security Contributions (NSSF)	20,557
<b>UNHS V Data collection for the Household survey is on course</b>	221001 Advertising and Public Relations	0
<b>Guidelines Publication is in progress</b>	221002 Workshops and Seminars	0
	221003 Staff Training	20,000
	221008 Computer Supplies and IT Services	10,010
	221011 Printing, Stationery, Photocopying and Binding	18,215
<b>Concluded UNHS V Report with poverty, literacy, unemployment rates .</b>	222001 Telecommunications	9,000
	224002 General Supply of Goods and Services	12,500
<b>-Uganda Panel Survey results disseminated.</b>	225001 Consultancy Services- Short-term	20,000
<i>Reasons for Variation in performance</i>	226001 Insurances	40,000
No major deviations in the planned out put	227001 Travel Inland	0
	227002 Travel Abroad	23,910
	227004 Fuel, Lubricants and Oils	163,160

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

### Vote Function: 1455 Statistical production and Services

*Recurrent Programmes*

#### Programme 11 Social Economic Surveys

228002 Maintenance - Vehicles	234,980
<b>Total</b>	<b>691,450</b>
<i>Wage Recurrent</i>	119,118
<i>Non Wage Recurrent</i>	572,332
<i>NTR</i>	0

*Development Projects*

#### Project 0045 Support to UBOS

*Capital Purchases*

#### Output: 14 5572 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
No activity for this Quarter	231001 Non-Residential Buildings	0
<b>Actual Outputs Achieved in Quarter:</b>		
The Lifts were not replaced, the little funds were used to service the lifts and also to buy the Buttons that were spoilt		
<b>Reasons for Variation in performance</b>		
The Funding could not match the planned activity and the Bureau had to carry out only the maintenance activity		
	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

#### Output: 14 5575 Purchase of Motor Vehicles and Other Transport Equipment

##### Outputs Planned in Quarter:

No activity for this Quarter

##### Actual Outputs Achieved in Quarter:

No activity for this Quarter

##### Reasons for Variation in performance

There was limited financial support in the financial 2012/13 and this limited the activity Progress

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

#### Project 1058 Support to UBOS

*Outputs Provided*

#### Output: 14 5501 Economic statistical indicators

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Purchasing Power Parity Index determined.	227001 Travel Inland	0
Informal Cross Border Trade Survey 2011/12 Statistics for improved GDP Estimation		
<b>Actual Outputs Achieved in Quarter:</b>		



# Vote: 143 Uganda Bureau of Statistics

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

### Vote Function: 1455 Statistical production and Services

*Development Projects*

#### Project 1058 Support to UBOS

Purchasing Power Parity Index determined.

Informal Cross Border Trade Survey 2012/13 statistics for improved GDP Estimation

#### Reasons for Variation in performance

We received funding from the Donor Community and this activity was undertaken

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

### Output: 14 5502 Population and Social Statistics indicators

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Population and Housing Census 2012 Actual census Enumeration Areas	227001 Travel Inland	0
Updated welfare (Poverty) indicators generated from the Panel Survey		
Updated Business Register for Uganda		
Uganda Info System Maintained		

Demographic and Health Statistical Indicators produced

#### Actual Outputs Achieved in Quarter:

Population and Housing Census 2012 Actual census Enumeration Areas were digitized

Updated welfare (Poverty) indicators generated from the Panel Survey

Updated Business Register for Uganda

Uganda Info System Maintained

Demographic and Health Statistical Indicators produced

#### Reasons for Variation in performance

This activity was funded by the donor community

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

### Output: 14 5506 Statistical Coordination and Administrative Support Services

#### Outputs Planned in Quarter:

Improved Statistical production capacity in 18 (MDAs)

#### Actual Outputs Achieved in Quarter:

Improved Statistical production capacity in 18 (MDAs) was undertaken but on a limited scale due to the Donor freeze

#### Reasons for Variation in performance

We Under took some of the planned tasks though not to the full Scale

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
------------------------------------------------------------------	---------------------------------------------------------------------------------

### Vote Function: 1455 Statistical production and Services

*Development Projects*

#### Project 1058 Support to UBOS

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

#### Project 1213 Population and Housing Census 2012

*Capital Purchases*

### Output: 14 5575 Purchase of Motor Vehicles and Other Transport Equipment

#### Outputs Planned in Quarter:

We await the government assurance on the funding aspect of the Planned UNPHC.

#### Actual Outputs Achieved in Quarter:

We await the government assurance on the funding aspect of the Planned UNPHC

#### Reasons for Variation in performance

We await the government assurance on the funding aspect of the Planned UNPHC

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

#### Outputs Provided

### Output: 14 5502 Population and Social Statistics indicators

#### Outputs Planned in Quarter:

We await the Government position on this activity

#### Actual Outputs Achieved in Quarter:

Limited progress was realized as we await for government assurance to carry the Planned UNPHC

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	717,324
212101 Social Security Contributions (NSSF)	0
227001 Travel Inland	0

All Procurement processes have been concluded and awaiting Government assurance

#### Reasons for Variation in performance

Only Preparatory activities were undertaken as UBOS awaited the Government pronouncement on the matter

<b>Total</b>	<b>717,324</b>
<i>GoU Development</i>	<i>717,324</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

<b>GRAND TOTAL</b>	<b>4,740,554</b>
<i>Wage Recurrent</i>	<i>1,823,130</i>
<i>Non Wage Recurrent</i>	<i>2,200,100</i>
<i>GoU Development</i>	<i>717,324</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 143 Uganda Bureau of Statistics

## Checklist for OBT Submissions made during QUARTER 1 of following FY

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

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

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

### Output Information

Vote Function, Project and Program	Q4 Report
<b>1455 Statistical production and Services</b>	
○ <i>Recurrent Programmes</i>	
- 04 Statistical Coordination Services	Data In
- 11 Social Economic Surveys	Data In
- 01 Population and Social Statistics	Data In
- 02 Macro economic statistics	Data In
- 10 Internal Audit Services	Data In
- 06 Information Technology Services	Data In
- 09 Financial Services	Data In
- 05 District Statistics and Capacity Building	Data In
- 08 Communication and Public Relations	Data In
- 03 Business and Industry Statistics	Data In
- 07 Administrative Services	Data In
○ <i>Development Projects</i>	
- 1058 Support to UBOS	Data In
- 0045 Support to UBOS	Data In
- 1213 Population and Housing Census 2012	Data In

### Donor Releases and Expenditure

Vote Function, Project and Program	Q4 Report
<b>1455 Statistical production and Services</b>	
○ <i>Development Projects</i>	
- 1058 Support to UBOS	Data In

### NTR Releases and Expenditure

Vote Function, Project and Program	Q4 Report
<b>1455 Statistical production and Services</b>	
○ <i>Recurrent Programmes</i>	
- 07 Administrative Services	Data In

## Vote Performance Summary (Step 3)

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

# Vote: 143

 Uganda Bureau of Statistics

## Checklist for OBT Submissions made during QUARTER 1 of following FY

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

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In