

Vote:143

 Uganda Bureau of Statistics

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.850	12.850	12.850	12.849	100.0%	100.0%	100.0%
Non Wage	21.161	21.161	21.161	20.478	100.0%	96.8%	96.8%
Dev. GoU	15.409	15.409	15.409	13.181	100.0%	85.5%	85.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	49.420	49.420	49.420	46.507	100.0%	94.1%	94.1%
Total GoU+Ext Fin (MTEF)	49.420	49.420	49.420	46.507	100.0%	94.1%	94.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	49.420	49.420	49.420	46.507	100.0%	94.1%	94.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	49.420	49.420	49.420	46.507	100.0%	94.1%	94.1%
Total Vote Budget Excluding Arrears	49.420	49.420	49.420	46.507	100.0%	94.1%	94.1%

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	49.42	49.42	46.51	100.0%	94.1%	94.1%
Total for Vote	49.42	49.42	46.51	100.0%	94.1%	94.1%

Matters to note in budget execution

The Demand for Statistical information is growing to in from the National Development Plan, the Regional development framework and the Sustainable Development Goals at all levels. there is also an increasing demand for small area statistics which requires the Bureau to increase the sample size and collect more data amidst scarce resources.

1. In light of the above the Bureau had to post pone the the conduct of the Uganda Census of Agriculture and Aquaculture(UCAA), and the Uganda Business Inquiry(UBI).
2. There is also an increasing non response especially in the urban areas
3. Government Creation of new geographical administrative areas units
4. Absence of data on the demarcation of the new urban administrative areas which affects the development of the indicative planning figures
5. Refusal by some farmers to measure their land area in the Annual Agricultural Survey attributed to the high trend of land grabbing.
6. Border conflicts affecting the timely production of statistics
7. Delays by the user departments to commence procurements of the desired support activities
8. Delays in the acquisition of the Entebbe and Kampala Offices Land titles which led to failure to pay insurance for the buildings
9. Constrained ICT infrastructure including the capacity of the servers
10. Intermittent availability of Arrival and Departure cards at the Border posts

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	
Program 1455 Statistical production and Services	
0.060 Bn Shs	SubProgram/Project :01 Population and Social Statistics
Reason: No Invoices for staff under Population and Social Statistics for the quarter were presented, and Actual expenditure was less than planned	
<i>Items</i>	
21,845,520.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Actual expenditure was less than planned	
15,444,000.000 UShs	222001 Telecommunications
Reason: Actual expenditure was less than planned	
14,400,000.000 UShs	213001 Medical expenses (To employees)
Reason: No Invoices for staff under Population and Social Statistics for the quarter were presented	
8,317,434.000 UShs	228002 Maintenance - Vehicles
Reason: Actual expenditure was less than planned	
0.086 Bn Shs	SubProgram/Project :02 Macro economic statistics
Reason: No invoice for Maintenance – Machinery, Equipment & Furniture were presented, and No Procurement for Computer supplies and Information Technology were made Under Macro economic statistics	
<i>Items</i>	
69,210,468.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: No Procurement for Computer supplies and Information Technology were made Under Macro economic statistics	
16,975,680.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: No invoice for Maintenance – Machinery, Equipment & Furniture were presented,	
0.677 Bn Shs	SubProgram/Project :06 Information Technology Services
Reason: No Invoices on Subscriptions were presented, The Invoices on Telecommunications presented were less than anticipated, and The Invoices on Computer supplies and Information Technology presented were less than anticipated. This was due to delayed initiation of the relevant Procurement	
<i>Items</i>	
351,296,562.000 UShs	222001 Telecommunications
Reason: The Invoices on Telecommunications presented were less than anticipated.	
266,676,300.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The Invoices on Computer supplies and Information Technology presented were less than anticipated. This was due to delayed initiation of the relevant Procurements	
58,912,050.000 UShs	221017 Subscriptions
Reason: No Invoices on Subscriptions were presented	
0.177 Bn Shs	SubProgram/Project :07 Administrative Services
Reason: We Noted that the rent for other office fall due after June , and We Noted Most Insurance fall due after June	
<i>Items</i>	

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QUARTER 4: Highlights of Vote Performance

162,810,000.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: We Noted that the rent for other office fall due after June
14,531,268.000 UShs	226001 Insurances
	Reason: We Noted Most Insurance fall due after June
0.021 Bn Shs	<i>SubProgram/Project :08 Communication and Public Relations</i>
	Reason: There were no invoices presented for Subscriptions
<i>Items</i>	
20,760,000.000 UShs	221017 Subscriptions
	Reason: There were no invoices presented for Subscriptions
0.150 Bn Shs	<i>SubProgram/Project :09 Financial Services</i>
	Reason: There a delay to renew the required licences and to commence procurement of IT Related items led to the unspent
<i>Items</i>	
75,000,000.000 UShs	221016 IFMS Recurrent costs
	Reason: There a delay to renew the required licences
61,726,242.000 UShs	226002 Licenses
	Reason: There a delay to renew the required licences
13,456,083.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: There was a delay to initiate procurement
0.101 Bn Shs	<i>SubProgram/Project :11 Social Economic Surveys</i>
	Reason: Delayed to initiate the IT procurement and The invoices presented were less than the anticipated expenditure
<i>Items</i>	
84,870,195.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Delayed to initiate the IT procurements
16,020,000.000 UShs	222001 Telecommunications
	Reason: The invoices presented were less than the anticipated expenditure
0.098 Bn Shs	<i>SubProgram/Project :12 Agriculture and Environmental Statistics</i>
	Reason: The re was improved usage of vehicles in this specific , and Delayed to procure the CAPIs
<i>Items</i>	
52,847,724.000 UShs	228002 Maintenance - Vehicles
	Reason: The re was improved usage of vehicles in this specific Directorate
45,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Delayed to procure the CAPIs
0.454 Bn Shs	<i>SubProgram/Project :13 Geo - Information Services</i>
	Reason: The procurement for the Computer supplies and Information Technology (IT) was delayed.

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Items	
454,325,646.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: The procurement for the Computer supplies and Information Technology IT was delayed.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

The Performance highlights of the quarter under review include:

1. Carried the following surveys; Uganda National Panel survey WaveII, National Labor force Survey, Annual Agricultural Survey 7,000 Agricultural households, Preparatory activities for the Census of Business Inquiry, Malaria Indicator Survey, Development of the Frame for the master education listing, Preparatory work for the Uganda national households survey 2019/20 and the 2019 National Service Delivery Survey.
 2. Compiled the formal and informal trade data (import/export),
 3. Residential Property Price index in addition to then re-basing of the GDP and finalized the Supply and Use Tables
 4. Generated the poverty maps, and the multidimensional Poverty index
 5. The extended UBOS strategic plan to match the NDPII reporting period
 6. Supported the Local Governments in the compilation of administrative data to inform the production of the district statistical abstracts, the rules and guidelines to regulate the conduct of Censuses
 7. Computed the indicative planning figures to facilitate the National Budgeting process
 8. Conducted the comprehensive Food Security and Vulnerability Analysis and the Feed the Future surveys
 9. Kick started the Land Area Estimation for compilation of the Indicative Planning figures for the upcoming Districts and Town councils
 10. Commenced the Documentation of the the mapping strategy for the 2022 Census in line with the ESRI modernization of official Statistics
- Jointly with statistic Norway, we are developing the the Oil and gas Statistics and Investment Statistics for the national accounts Framework

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1455 Statistical production and Services	49.42	49.42	46.51	100.0%	94.1%	94.1%
<i>Class: Outputs Provided</i>	<i>49.13</i>	<i>49.13</i>	<i>46.49</i>	<i>100.0%</i>	<i>94.6%</i>	<i>94.6%</i>
145501 Economic statistical indicators	7.03	7.03	6.98	100.0%	99.2%	99.2%
145502 Population and Social Statistics indicators	14.26	14.26	13.52	100.0%	94.9%	94.9%
145503 Industrial and Agricultural indicators	7.83	7.83	7.78	100.0%	99.3%	99.3%
145504 District Statistics and Capacity Building	1.55	1.55	1.55	100.0%	99.9%	99.9%
145505 National statistical system database maintained	3.06	3.06	2.33	100.0%	76.1%	76.1%
145506 Statistical Coordination and Administrative Support Services	15.39	15.39	14.33	100.0%	93.1%	93.1%
<i>Class: Capital Purchases</i>	<i>0.29</i>	<i>0.29</i>	<i>0.02</i>	<i>100.0%</i>	<i>5.7%</i>	<i>5.7%</i>
145575 Purchase of Motor Vehicles and Other Transport Equipment	0.09	0.09	0.00	100.0%	0.0%	0.0%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
145576 Purchase of Office and ICT Equipment, including Software	0.20	0.20	0.02	100.0%	8.2%	8.2%
Total for Vote	49.42	49.42	46.51	100.0%	94.1%	94.1%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	49.13	49.13	46.49	100.0%	94.6%	94.6%
211102 Contract Staff Salaries	12.85	12.85	12.85	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	5.06	5.06	5.06	100.0%	100.0%	100.0%
212101 Social Security Contributions	1.50	1.50	1.50	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.87	0.87	0.85	100.0%	98.6%	98.6%
213004 Gratuity Expenses	1.08	1.08	1.08	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.86	0.86	0.86	100.0%	100.0%	100.0%
221002 Workshops and Seminars	2.53	2.53	2.52	100.0%	99.9%	99.9%
221003 Staff Training	0.62	0.62	0.61	100.0%	98.6%	98.6%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	2.35	2.35	1.02	100.0%	43.3%	43.3%
221009 Welfare and Entertainment	0.23	0.23	0.23	100.0%	99.6%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.89	0.89	0.87	100.0%	98.1%	98.1%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	94.6%	94.6%
221016 IFMS Recurrent costs	0.10	0.10	0.08	100.0%	75.0%	75.0%
221017 Subscriptions	0.05	0.05	0.02	100.0%	41.6%	41.6%
222001 Telecommunications	0.37	0.37	0.18	100.0%	47.1%	47.1%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	99.9%	99.9%
223002 Rates	0.09	0.09	0.08	100.0%	95.0%	95.0%
223003 Rent – (Produced Assets) to private entities	0.07	0.07	0.02	100.0%	24.6%	24.6%
223004 Guard and Security services	0.20	0.20	0.18	100.0%	89.7%	89.7%
223005 Electricity	0.18	0.18	0.18	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.46	0.46	0.47	100.0%	101.0%	101.0%
226001 Insurances	0.78	0.78	0.34	100.0%	44.4%	44.4%
226002 Licenses	0.13	0.13	0.09	100.0%	72.3%	72.3%
227001 Travel inland	14.99	14.99	14.99	100.0%	100.0%	100.0%
227002 Travel abroad	0.61	0.61	0.61	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.42	0.42	0.42	100.0%	99.9%	99.9%
228001 Maintenance - Civil	0.71	0.71	0.31	100.0%	43.2%	43.2%
228002 Maintenance - Vehicles	0.92	0.92	0.87	100.0%	94.1%	94.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.13	0.11	100.0%	90.6%	90.6%

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<i>Class: Capital Purchases</i>	0.29	0.29	0.02	100.0%	5.7%	5.7%
312201 Transport Equipment	0.09	0.09	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.20	0.20	0.02	100.0%	8.2%	8.2%
Total for Vote	49.42	49.42	46.51	100.0%	94.1%	94.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1455 Statistical production and Services	49.42	49.42	46.51	100.0%	94.1%	94.1%
<i>Recurrent SubProgrammes</i>						
01 Population and Social Statistics	2.66	2.66	2.63	100.0%	99.2%	99.2%
02 Macro economic statistics	5.34	5.34	5.30	100.0%	99.2%	99.2%
03 Business and Industry Statistics	2.33	2.33	2.33	100.0%	100.0%	100.0%
04 Statistical Coordination Services	1.69	1.69	1.69	100.0%	99.8%	99.8%
05 District Statistics and Capacity Building	1.55	1.55	1.55	100.0%	99.9%	99.9%
06 Information Technology Services	2.11	2.11	1.89	100.0%	89.3%	89.3%
07 Administrative Services	6.92	6.92	6.81	100.0%	98.4%	98.4%
08 Communication and Public Relations	1.39	1.39	1.38	100.0%	99.0%	99.0%
09 Financial Services	2.15	2.15	2.10	100.0%	97.8%	97.8%
10 Internal Audit Services	0.77	0.77	0.77	100.0%	100.0%	100.0%
11 Social Economic Surveys	2.78	2.78	2.74	100.0%	98.7%	98.7%
12 Agriculture and Environmental Statistics	3.17	3.17	3.14	100.0%	99.0%	99.0%
13 Geo - Information Services	1.16	1.16	1.01	100.0%	86.9%	86.9%
<i>Development Projects</i>						
0045 Support to UBOS	15.41	15.41	13.18	100.0%	85.5%	85.5%
Total for Vote	49.42	49.42	46.51	100.0%	94.1%	94.1%

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 4: 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

Reports on the following Population and Social Statistics produced and disseminated;	Reports on the following have been concluded	Item	Spent
• Gender responsive Quarterly Enrolment report	• Enrolment Statistics report from pre-primary to tertiary institutions	211102 Contract Staff Salaries	838,080
• Gender responsive Arrival and Departure Statistics report	• Arrival and Departure Statistics soon to be concluded since the MOT - MOU is now in place	211103 Allowances (Inc. Casuals, Temporary)	543,992
• Social Admin data for the Annual statistics abstract.	• Social Admin data for the Annual statistics abstract	212101 Social Security Contributions	93,914
• Quarterly Labour Force Survey Report	• Gender Responsive Labour Force Survey	213004 Gratuity Expenses	51,598
Gender Labour Force report	• Gender Labour Force	221001 Advertising and Public Relations	4,934
Report on Cause of Death Statistics NPHC 2022 – Master Plan	• NPHC 2022 – Master Plan about to be concluded	221002 Workshops and Seminars	102,604
	Reports on the following have been concluded	221003 Staff Training	15,123
	• Enrolment Statistics report from pre-primary to tertiary institutions	221011 Printing, Stationery, Photocopying and Binding	19,978
	• Arrival and Departure Statistics soon to be concluded since the MOT - MOU is now in place	222001 Telecommunications	2,000
	• Social Admin data for the Annual statistics abstract	227001 Travel inland	954,683
	• Gender Responsive Labour Force Survey	228002 Maintenance - Vehicles	7,428
	• Gender Labour Force		
	• NPHC 2022 – Master Plan about to be concluded		

Reasons for Variation in performance

There was no major variation especially for the planned and funded activities.
There was no major variation especially for the planned and funded activities.

Total	2,634,334
Wage Recurrent	838,080
Non Wage Recurrent	1,796,254
AIA	0
Total For SubProgramme	2,634,334
Wage Recurrent	838,080
Non Wage Recurrent	1,796,254
AIA	0

Recurrent Programmes

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

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QUARTER 4: 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 Macro-Economic indicators produced; • enhanced General Data Dissemination Systems (eGDDS)	Urban CPI for high, middle and low income baskets enhanced General Data Dissemination Systems	Item	Spent
.	Quarterly GDP covering Agriculture, Industry and Services	211102 Contract Staff Salaries	1,847,693
.	ICP International Trade in Service	211103 Allowances (Inc. Casuals, Temporary)	1,362,732
Urban CPI	Reports on the following are in place •	212101 Social Security Contributions	218,961
• Annual and Quarterly GDP	Urban CPI for high, middle and low income baskets • Quarterly GDP covering	213001 Medical expenses (To employees)	89,527
• Government Finance Statistics	Agriculture, Industry and Services •	213004 Gratuity Expenses	97,532
• Statistical Abstract -	Government Finance Statistics •	221001 Advertising and Public Relations	53,515
• Satellite Accounts	Statistical Abstract - • Satellite Accounts	221002 Workshops and Seminars	31,709
• ICP.		221003 Staff Training	14,410
• International Trade in Service		221008 Computer supplies and Information Technology (IT)	29,910
		221011 Printing, Stationery, Photocopying and Binding	61,390
		227001 Travel inland	1,369,870
		227002 Travel abroad	60,924
		227004 Fuel, Lubricants and Oils	18,323
		228002 Maintenance - Vehicles	32,407
		228003 Maintenance – Machinery, Equipment & Furniture	7,341

Reasons for Variation in performance

No Major variation from the plan

Total	5,296,243
Wage Recurrent	1,847,693
Non Wage Recurrent	3,448,550
AIA	0
Total For SubProgramme	5,296,243
Wage Recurrent	1,847,693
Non Wage Recurrent	3,448,550
AIA	0

Recurrent Programmes

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

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QUARTER 4: 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
.	Report on PPI-Hotels	Item	Spent
• Infrastructure Statistics Report	Report on Gender Responsive, CS	211102 Contract Staff Salaries	1,130,168
• Index of Production Report	Report on Infrastructure Statistics & Index of Production in place.	212101 Social Security Contributions	132,199
• Business Register covering all districts	Report on Mineral Statistics, ICT statistics & Energy Statistic	213004 Gratuity Expenses	51,598
• Uganda business inquiry		221001 Advertising and Public Relations	6,250
• PPI-Hotels		221002 Workshops and Seminars	44,400
• CSI		221003 Staff Training	9,638
• Distributive Trade Index		221009 Welfare and Entertainment	9,000
• Building Statistics		221011 Printing, Stationery, Photocopying and Binding	22,000
• Energy Statistics		221012 Small Office Equipment	7,150
• Mineral Statistics		225001 Consultancy Services- Short term	60,000
• ICT statistics by sex, tele density, Postal & Cargo		227001 Travel inland	856,754
Reports on the following Business and Industrial Statistics indicators produced			

Reasons for Variation in performance

No Major variation from the plan
 No Major variation from the plan
 No Major variation from the plan
 No Major variation from the plan

Total	2,329,158
Wage Recurrent	1,130,168
Non Wage Recurrent	1,198,990
AIA	0
Total For SubProgramme	2,329,158
Wage Recurrent	1,130,168
Non Wage Recurrent	1,198,990
AIA	0

Recurrent Programmes

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

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QUARTER 4: 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
Gender and equity responsive statistical research papers produced	Reports in place for the following : • Technical support to MDAs and HLGs • National Standard Indicator Framework • NSI Compendium NSI document	Item 211102 Contract Staff Salaries	Spent 743,567
NSI Compendium and Meta data Dictionary document	The FY 2018/19 Report Monitoring and evaluation reports for NSS are in place	211103 Allowances (Inc. Casuals, Temporary)	248,344
10 MDA indicators assessed, 5 audited & 2 certified	Gender statistics mainstreamed Reports are in place	212101 Social Security Contributions	100,242
.	Reports ready for the following • Technical support to MDAs and HLGs •	213004 Gratuity Expenses	51,598
.	Monitoring and evaluation reports for NSS • Gender statistics mainstreamed •	221001 Advertising and Public Relations	2,317
Statistical Coordination in the NSS that includes:	National Standard Indicator Framework • Statistical standards and guidelines developed • Gender and equity responsive statistical research papers • NSI Compendium NSI Compendium and Meta data Dictionary document	221002 Workshops and Seminars	196,980
Technical support to MDAs and HLGs		221003 Staff Training	77,772
• Monitoring and evaluation for NSS		221011 Printing, Stationery, Photocopying and Binding	65,300
• Gender statistics mainstreamed		225001 Consultancy Services- Short term	12,000
• National Standard Indicator Framework		227001 Travel inland	174,150
• Statistical standards and guidelines		228002 Maintenance - Vehicles	12,919
• Gender and equ			
Reasons for Variation in performance			
No Major Variation in the planned activities			
No Major Variation in the planned activities			
No Major Variation in the planned activities			
No Major Variation in the planned activities			
			Total
			1,685,190
			Wage Recurrent
			743,567
			Non Wage Recurrent
			941,623
			AIA
			0
			Total For SubProgramme
			1,685,190
			Wage Recurrent
			743,567
			Non Wage Recurrent
			941,623
			AIA
			0

Recurrent Programmes

Subprogram: 05 District Statistics and Capacity Building

Outputs Provided

Output: 04 District Statistics and Capacity Building

Statistics Capacity Building in districts: Train Male and female staff from 30 LGs • 2 LGs supported to produce gender and equity responsive Community Statistics • 128 HLGs and 45 municipalities supported to produce gender and equity responsive	Reports available for viewing on; • LGs supported to produce gender and equity responsive Community Statistics Administrative data, Statistics Capacity Building in districts: Training Male and female staff from 30 LGs • 2 LGs supported to produce gender and equity responsive Community Statistics • 108 HLGs and 46 municipalities supported to produce gender and equity responsive	Item	Spent
		211102 Contract Staff Salaries	927,675
		211103 Allowances (Inc. Casuals, Temporary)	100,678
		212101 Social Security Contributions	102,835
		213004 Gratuity Expenses	46,908
		221001 Advertising and Public Relations	30,312
		221002 Workshops and Seminars	232,979
		227001 Travel inland	110,420

Reasons for Variation in performance

No Major Variation on the planned activities

Total **1,551,807**

Vote:143

 Uganda Bureau of Statistics

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	927,675
		Non Wage Recurrent	624,132
		AIA	0
		Total For SubProgramme	1,551,807
		Wage Recurrent	927,675
		Non Wage Recurrent	624,132
		AIA	0

Recurrent Programmes

Subprogram: 06 Information Technology Services

Outputs Provided

Output: 05 National statistical system database maintained

IT Infrastructure development in the NSS:	Final report on; • IT Infrastructure development, • Designing of the UBOS integrated database, • Review and development of the ICT Strategy, • Maintenance and upgrading of the Corporate IT Infrastructure and IT Services	Item	Spent
• Designing of the UBOS integrated database,		211102 Contract Staff Salaries	1,085,534
• Review and development of the ICT Strategy,		211103 Allowances (Inc. Casuals, Temporary)	217,874
• Maintenance and upgrading of the Corporate IT Infrastructure and IT Services,		212101 Social Security Contributions	130,341
		213004 Gratuity Expenses	12,900
		221003 Staff Training	55,800
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	222,596
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221017 Subscriptions	16,863
		222001 Telecommunications	91,061
		227002 Travel abroad	39,254

Reasons for Variation in performance

Apart from the non Procured items that were meant to enhance future Data processing and storage, there was No Major Variation on Planned

Total	1,885,222
Wage Recurrent	1,085,534
Non Wage Recurrent	799,688
AIA	0
Total For SubProgramme	1,885,222
Wage Recurrent	1,085,534
Non Wage Recurrent	799,688
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 4: 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
<ul style="list-style-type: none"> • To update human Resource policy • Staff skills enhanced, • Adequate & competent staff in place • Plant, Property and Equipment maintenance. • fleet maintenance 	Report on • Human Resource policy's reviewed • Staff trained, • Recruitment made in the Year • Plant, Property and Equipment maintained.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 3,043,208 318,622 323,848 690,843 304,854 20,000 60,000 80,000 20,000 16,102 199,025 120,000 10,900 23,983 17,730 176,431 180,000 32,400 10,000 3,101 60,000 130,500 319,999 126,787 444,255 74,749

Reasons for Variation in performance

Except for the failed procurement of the Motorcycles, there were No Major Variation in the planned activities

Total	6,807,338
Wage Recurrent	3,043,208
Non Wage Recurrent	3,764,130
AIA	0
Total For SubProgramme	6,807,338
Wage Recurrent	3,043,208
Non Wage Recurrent	3,764,130
AIA	0

Recurrent Programmes

Subprogram: 08 Communication and Public Relations

Vote:143

Uganda Bureau of Statistics

QUARTER 4: 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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Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Broader Statistical dissemination channels enhanced, • Increased visibility, • Diversification and use of UBOS products and programmes	End of Quarter/Year report; on • Increased visibility, • Diversification and use of UBOS products and programme	Item	Spent
		211102 Contract Staff Salaries	531,109
		211103 Allowances (Inc. Casuals, Temporary)	140,202
		212101 Social Security Contributions	67,185
		213004 Gratuity Expenses	49,282
		221001 Advertising and Public Relations	337,100
		221011 Printing, Stationery, Photocopying and Binding	251,332
		221017 Subscriptions	2,080

Reasons for Variation in performance

No Major variation on the planned activities

Total	1,378,291
Wage Recurrent	531,109
Non Wage Recurrent	847,182
AIA	0
Total For SubProgramme	1,378,291
Wage Recurrent	531,109
Non Wage Recurrent	847,182
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	Budget policy Statement, Annual Financial Report, Annual commenced	Item	Spent
		211102 Contract Staff Salaries	752,596
		211103 Allowances (Inc. Casuals, Temporary)	121,530
		212101 Social Security Contributions	84,923
		213004 Gratuity Expenses	49,114
		221002 Workshops and Seminars	344,975
		221003 Staff Training	158,452
		221008 Computer supplies and Information Technology (IT)	9,515
		221011 Printing, Stationery, Photocopying and Binding	28,430
		221016 IFMS Recurrent costs	75,000
		225001 Consultancy Services- Short term	10,000
		226002 Licenses	4,425
		227001 Travel inland	316,765
		227002 Travel abroad	147,418

Reasons for Variation in performance

Vote:143

 Uganda Bureau of Statistics

QUARTER 4: 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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No Major Variation on Planned activities

Total	2,103,141
Wage Recurrent	752,596
Non Wage Recurrent	1,350,545
AIA	0
Total For SubProgramme	2,103,141
Wage Recurrent	752,596
Non Wage Recurrent	1,350,545
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Annual and Quarterly Internal Audit Reports	Quarter 4 Internal Audit Reports	Item	Spent
		211102 Contract Staff Salaries	320,833
		211103 Allowances (Inc. Casuals, Temporary)	20,709
		212101 Social Security Contributions	34,154
		213004 Gratuity Expenses	49,282
		221003 Staff Training	50,349
		227001 Travel inland	268,362
		227002 Travel abroad	26,368

Reasons for Variation in performance

All Planned activities done

Total	770,057
Wage Recurrent	320,833
Non Wage Recurrent	449,224
AIA	0
Total For SubProgramme	770,057
Wage Recurrent	320,833
Non Wage Recurrent	449,224
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 4: 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 Social Economic Statistics indicators: Disseminate UNPS wave VI • Conduct UNPS Wave VI • Develop and Review Survey Methodologies • Conduct Unemployment Survey	Disseminate UNPS wave VI • Conduct UNPS Wave VII • Develop and Review Survey Methodologies • Conduct Unemployment Survey	Item	Spent
		211102 Contract Staff Salaries	645,450
		211103 Allowances (Inc. Casuals, Temporary)	193,957
		212101 Social Security Contributions	81,723
		213001 Medical expenses (To employees)	65,924
		213004 Gratuity Expenses	51,598
		221001 Advertising and Public Relations	110,000
		221002 Workshops and Seminars	46,680
		221003 Staff Training	94,866
		221008 Computer supplies and Information Technology (IT)	47,710
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	211,640
		222001 Telecommunications	3,060
		225001 Consultancy Services- Short term	33,336
		227001 Travel inland	1,035,000
		227002 Travel abroad	33,724
		227004 Fuel, Lubricants and Oils	42,120
		228003 Maintenance – Machinery, Equipment & Furniture	32,000

Reasons for Variation in performance

Delayed Funds release delayed the dissemination exercise

Total	2,740,788
Wage Recurrent	645,450
Non Wage Recurrent	2,095,338
AIA	0
Total For SubProgramme	2,740,788
Wage Recurrent	645,450
Non Wage Recurrent	2,095,338
AIA	0

Recurrent Programmes

Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 4: 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
.	Report on; • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA	Item	Spent
Reports on the following Agricultural and environmental statistics:	• Annual Livestock Production statistics • Environment Statistics report covering land, water, and weather • Livestock Slaughter Estimates report covering all the four major regions. • Fish catch statistics report	211102 Contract Staff Salaries	499,959
• Annual Agriculture Survey (AAS)	Report on; • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA	211103 Allowances (Inc. Casuals, Temporary)	553,231
• Pilot Uganda Census of Agriculture and Aquaculture (UCAA)	• Annual Livestock Production statistics • Environment Statistics report covering land, water, and weather • Livestock Slaughter Estimates report covering all the four major regions. • Fish catch statistics report	212101 Social Security Contributions	61,776
• Annual Crop statistics	Report on; • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA	213001 Medical expenses (To employees)	7,468
• Annual Livestock Production statistics	• Annual Livestock Production statistics • Environment Statistics report covering land, water, and weather • Livestock Slaughter Estimates report covering all the four major regions. • Fish catch statistics report	213004 Gratuity Expenses	51,598
• Environment Statistics	Report on; • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA	221001 Advertising and Public Relations	9,250
	• Annual Livestock Production statistics • Environment Statistics report covering land, water, and weather • Livestock Slaughter Estimates report covering all the four major regions. • Fish catch statistics report	221002 Workshops and Seminars	91,735
	Report on; • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA	221009 Welfare and Entertainment	1,600
	• Annual Livestock Production statistics • Environment Statistics report covering land, water, and weather • Livestock Slaughter Estimates report covering all the four major regions. • Fish catch statistics report	221011 Printing, Stationery, Photocopying and Binding	2,950
	Report on; • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA	227001 Travel inland	1,818,293
	• Annual Livestock Production statistics • Environment Statistics report covering land, water, and weather • Livestock Slaughter Estimates report covering all the four major regions. • Fish catch statistics report	227002 Travel abroad	15,000
	Report on; • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA	228002 Maintenance - Vehicles	25,884

Reasons for Variation in performance

No major Variation in the planned work

Total	3,138,744
Wage Recurrent	499,959
Non Wage Recurrent	2,638,785
AIA	0
Total For SubProgramme	3,138,744
Wage Recurrent	499,959
Non Wage Recurrent	2,638,785
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 4: 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
Mapping and geographical boundaries for censuses and surveys	Report on the Mapping and geographical boundaries for censuses and surveys available.	Item	Spent
		211102 Contract Staff Salaries	482,787
		211103 Allowances (Inc. Casuals, Temporary)	187,105
		212101 Social Security Contributions	67,044
		213004 Gratuity Expenses	49,282
		221002 Workshops and Seminars	20,900
		221003 Staff Training	13,115
		221008 Computer supplies and Information Technology (IT)	87,388
		227001 Travel inland	66,456
		227002 Travel abroad	32,423

Reasons for Variation in performance

No Major variation in the planned work

Total	1,006,500
Wage Recurrent	482,787
Non Wage Recurrent	523,713
AIA	0
Total For SubProgramme	1,006,500
Wage Recurrent	482,787
Non Wage Recurrent	523,713
AIA	0

Development Projects

Project: 0045 Support to UBOS

Outputs Provided

Output: 01 Economic statistical indicators

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	213,840
213001 Medical expenses (To employees)	638
221002 Workshops and Seminars	182,920
221008 Computer supplies and Information Technology (IT)	2,530
221011 Printing, Stationery, Photocopying and Binding	3,600
225001 Consultancy Services- Short term	11,250
227001 Travel inland	1,268,464

Reasons for Variation in performance

Total	1,683,242
GoU Development	1,683,242
External Financing	0
AIA	0

Output: 02 Population and Social Statistics indicators

Vote:143

 Uganda Bureau of Statistics

QUARTER 4: 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
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	833,243
		221001 Advertising and Public Relations	222,304
		221002 Workshops and Seminars	619,494
		221004 Recruitment Expenses	450
		221008 Computer supplies and Information Technology (IT)	221,925
		221009 Welfare and Entertainment	720
		221011 Printing, Stationery, Photocopying and Binding	54,150
		227001 Travel inland	5,042,986
		228002 Maintenance - Vehicles	146,348
		228003 Maintenance – Machinery, Equipment & Furniture	850
		Total	7,142,469
		GoU Development	7,142,469
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output: 03 Industrial and Agricultural indicators

Item	Spent
221001 Advertising and Public Relations	13,380
221002 Workshops and Seminars	200,147
221008 Computer supplies and Information Technology (IT)	19,960
221011 Printing, Stationery, Photocopying and Binding	26,720
221012 Small Office Equipment	60
225001 Consultancy Services- Short term	238,000
227001 Travel inland	1,644,701
227002 Travel abroad	120,000
227004 Fuel, Lubricants and Oils	43,812
228002 Maintenance - Vehicles	5,027
Total	2,311,806
GoU Development	2,311,806
External Financing	0
AIA	0

Reasons for Variation in performance

Output: 05 National statistical system database maintained

Vote:143 Uganda Bureau of Statistics**QUARTER 4: 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
National Data system maintained, Redgate Toolbet License, Data Classification Automation Solution, Remote Support Solution (LogMeIn Rescue), Network Intrusion Protection Security Solutions, Data Loss & Leakage Prevention Solution, Bandwidth Load balancer	National Data system maintained, Redgate Toolbet License, Data Classification Automation Solution, Remote Support Solution (LogMeIn Rescue)	Item 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications	Spent 49,212 37,468 278,131 80,204
Reasons for Variation in performance			
No Major variation in the planned output			
		Total	445,015
		GoU Development	445,015
		External Financing	0
		AIA	0

Output: 06 Statistical Coordination and Administrative Support Services

Statistical coordination in the NSS	Network Intrusion Protection Security Solutions, Data Loss & Leakage Prevention Solution, Bandwidth Load balancer	Item 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 223002 Rates 225001 Consultancy Services- Short term 226001 Insurances 226002 Licenses 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 160,000 49,000 299,678 97,788 80,755 94,860 341,027 86,000 181,621 190,963
Reasons for Variation in performance			
No Major variation in the planned output			
		Total	1,581,692
		GoU Development	1,581,692
		External Financing	0
		AIA	0

*Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

		Item	Spent
Reasons for Variation in performance			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

Vote:143

 Uganda Bureau of Statistics

QUARTER 4: 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
		Item	Spent
		312202 Machinery and Equipment	16,369
<i>Reasons for Variation in performance</i>			
		Total	16,369
		GoU Development	16,369
		External Financing	0
		AIA	0
		Total For SubProgramme	13,180,593
		GoU Development	13,180,593
		External Financing	0
		AIA	0
		GRAND TOTAL	46,507,407
		Wage Recurrent	12,848,660
		Non Wage Recurrent	20,478,154
		GoU Development	13,180,593
		External Financing	0
		AIA	0

Vote:143

Uganda Bureau of Statistics

QUARTER 4: 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

Reports on the following	Reports on the following have been concluded	Item	Spent
• Enrolment Statistics report from pre-primary to tertiary institutions	• Enrolment Statistics report from pre-primary to tertiary institutions	211102 Contract Staff Salaries	209,309
• Arrival and Departure Statistics	• Arrival and Departure Statistics soon to be concluded since the MOT - MOU is now in place	211103 Allowances (Inc. Casuals, Temporary)	136,378
• Social Admin data for the Annual statistics abstract	• Social Admin data for the Annual statistics abstract	212101 Social Security Contributions	23,478
• Gender Responsive Labour Force Survey	• Gender Responsive Labour Force Survey	213004 Gratuity Expenses	25,255
• Gender Labour Force	• Gender Labour Force	221001 Advertising and Public Relations	984
• NPHC 2022 – Master Plan	• NPHC 2022 – Master Plan	221002 Workshops and Seminars	20,662
No Revision made	about to be concluded	221003 Staff Training	2,554
	Reports on the following are in place	221011 Printing, Stationery, Photocopying and Binding	9,530
	• Enrolment report from pre-primary to tertiary institutions	222001 Telecommunications	2,000
	• Arrival and Departure Statistics	227001 Travel inland	185,713
	• Social Admin data for the Annual statistics abstract	228002 Maintenance - Vehicles	3,285
	• Gender Responsive Quarterly Labour Force Survey		
	• Gender Labour Force		
	• NPHC 2022 – Master Plan		

Reasons for Variation in performance

There was no major variation especially for the planned and funded activities.
There was no major variation especially for the planned and funded activities.

Total	619,150
Wage Recurrent	209,309
Non Wage Recurrent	409,841
AIA	0
Total For SubProgramme	619,150
Wage Recurrent	209,309
Non Wage Recurrent	409,841
AIA	0

Recurrent Programmes

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> • ICP. • International Trade in Service enhanced General Data Dissemination Systems • enhanced General Data Dissemination Systems No Revision made No Revision made No Revision made Reports on the following • Urban CPI for high, middle and low income baskets • Annual & Quarterly GDP covering Agriculture, Industry and Services • Government Finance Statistics • Statistical Abstract - • Satellite Accounts 	<ul style="list-style-type: none"> • ICP. • International Trade in Service • enhanced General Data Dissemination Systems • enhanced General Data Dissemination Systems • Quarterly GDP covering Agriculture, Industry and Services • ICP International Trade in Service Reports are in place for the following • Urban CPI for high, middle and low income baskets • Quarterly GDP covering Agriculture, Industry and Services • Government Finance Statistics • Statistical Abstract - • Satellite Accounts 	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 465,589 340,500 54,740 43,924 35,102 10,674 26,052 195,495 12,151 2,242 1,230 7,341

Reasons for Variation in performance

No Major variation from the plan

Total	1,195,041
Wage Recurrent	465,589
Non Wage Recurrent	729,452
AIA	0
Total For SubProgramme	1,195,041
Wage Recurrent	465,589
Non Wage Recurrent	729,452
AIA	0

Recurrent Programmes

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

No Revision made No Revision made Report on the following;	Report on	Item	Spent
• Gender Responsive Business Register	PPI-Hotels	211102 Contract Staff Salaries	282,542
• UBI covering all districts	Report on Gender Responsive, CSI	212101 Social Security Contributions	33,050
• PPI-Hotels	Report on Infrastructure Statistics & Index of Production in place.	213004 Gratuity Expenses	12,900
• CSI	Report on Mineral Statistics, ICT statistics & Energy Statistic	221001 Advertising and Public Relations	1,990
• Distributive Trade Index		221002 Workshops and Seminars	11,303
• Building Statistics		221003 Staff Training	1,900
• Energy Statistics		221009 Welfare and Entertainment	3,919
• Mineral Statistics		221011 Printing, Stationery, Photocopying and Binding	10,141
• ICT statistics		221012 Small Office Equipment	1,630
• Infrastructure Statistics		225001 Consultancy Services- Short term	26,127
• Index of Production		227001 Travel inland	177,819

Vote:143

Uganda Bureau of Statistics

QUARTER 4: 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 from the plan
 No Major variation from the plan
 No Major variation from the plan
 No Major variation from the plan

Total	563,322
Wage Recurrent	282,542
Non Wage Recurrent	280,780
AIA	0
Total For SubProgramme	563,322
Wage Recurrent	282,542
Non Wage Recurrent	280,780
AIA	0

Recurrent Programmes

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Item	Spent
211102 Contract Staff Salaries	186,523
211103 Allowances (Inc. Casuals, Temporary)	62,086
212101 Social Security Contributions	25,061
213004 Gratuity Expenses	12,900
221001 Advertising and Public Relations	1,009
221002 Workshops and Seminars	39,288
221003 Staff Training	15,329
221011 Printing, Stationery, Photocopying and Binding	36,517
225001 Consultancy Services- Short term	5,225
227001 Travel inland	20,401
228002 Maintenance - Vehicles	2,336

Reasons for Variation in performance

No Major Variation in the planned activities
 No Major Variation in the planned activities
 No Major Variation in the planned activities
 No Major Variation in the planned activities

Total	406,674
Wage Recurrent	186,523
Non Wage Recurrent	220,151
AIA	0
Total For SubProgramme	406,674
Wage Recurrent	186,523
Non Wage Recurrent	220,151
AIA	0

Vote:143

 Uganda Bureau of Statistics

QUARTER 4: Outputs and Expenditure in Quarter

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

Subprogram: 05 District Statistics and Capacity Building

Outputs Provided

Output: 04 District Statistics and Capacity Building

No Revision made	Progress Reports on; • LGs supported to produce gender and equity responsive Community Statistics Administrative data	Item	Spent
		211102 Contract Staff Salaries	232,114
		211103 Allowances (Inc. Casuals, Temporary)	25,265
		212101 Social Security Contributions	25,709
		213004 Gratuity Expenses	11,727
		221001 Advertising and Public Relations	10,879
		221002 Workshops and Seminars	46,856
		227001 Travel inland	13,056

Reasons for Variation in performance

No Major Variation on the planned activities

Total	365,606
Wage Recurrent	232,114
Non Wage Recurrent	133,492
AIA	0
Total For SubProgramme	365,606
Wage Recurrent	232,114
Non Wage Recurrent	133,492
AIA	0

Recurrent Programmes

Subprogram: 06 Information Technology Services

Outputs Provided

Output: 05 National statistical system database maintained

No Revision made	Final report on; • IT Infrastructure development, • Designing of the UBOS integrated database, • Review and development of the ICT Strategy, • Maintenance and upgrading of the Corporate IT Infrastructure and IT Services	Item	Spent
		211102 Contract Staff Salaries	271,625
		211103 Allowances (Inc. Casuals, Temporary)	54,469
		212101 Social Security Contributions	32,585
		213004 Gratuity Expenses	3,225
		221007 Books, Periodicals & Newspapers	150
		221008 Computer supplies and Information Technology (IT)	66,007
		221009 Welfare and Entertainment	1,563
		221011 Printing, Stationery, Photocopying and Binding	1,330
		221017 Subscriptions	16,520
		222001 Telecommunications	45,054

Reasons for Variation in performance

Apart from the non Procured items that were meant to enhance future Data processing and storage, there was No Major Variation on Planned

Total 492,528

Vote:143

 Uganda Bureau of Statistics

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	271,625
		Non Wage Recurrent	220,903
		AIA	0
		Total For SubProgramme	492,528
		Wage Recurrent	271,625
		Non Wage Recurrent	220,903
		AIA	0

Recurrent Programmes

Subprogram: 07 Administrative Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

No Revision made

Report on • Human Resource policy's reviewed • Staff trained, • Recruitment made in the Year • Plant, Property and Equipment maintained.

Item	Spent
211102 Contract Staff Salaries	760,815
211103 Allowances (Inc. Casuals, Temporary)	79,739
212101 Social Security Contributions	80,962
213001 Medical expenses (To employees)	191,247
213004 Gratuity Expenses	64,746
221001 Advertising and Public Relations	660
221002 Workshops and Seminars	12,807
221004 Recruitment Expenses	4,080
221007 Books, Periodicals & Newspapers	4,746
221009 Welfare and Entertainment	17,424
221011 Printing, Stationery, Photocopying and Binding	24,084
221012 Small Office Equipment	2,500
222002 Postage and Courier	8,297
223004 Guard and Security services	37,980
223005 Electricity	45,000
223006 Water	8,100
225001 Consultancy Services- Short term	4,355
226001 Insurances	187
227001 Travel inland	1,855
227002 Travel abroad	677
227004 Fuel, Lubricants and Oils	79,999
228001 Maintenance - Civil	33,538
228002 Maintenance - Vehicles	69,294
228003 Maintenance – Machinery, Equipment & Furniture	13,812

Reasons for Variation in performance

Except for the failed procurement of the Motorcycles, there were No Major Variation in the planed activities

Total	1,546,903
Wage Recurrent	760,815

Vote:143

Uganda Bureau of Statistics

QUARTER 4: 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	786,088
		AIA	0
		Total For SubProgramme	1,546,903
		Wage Recurrent	760,815
		Non Wage Recurrent	786,088
		AIA	0

Recurrent Programmes

Subprogram: 08 Communication and Public Relations

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

No Revision made	Actual Outputs Achieved in Quarter	Item	Spent
	End of Quarter/Year report; on	211102 Contract Staff Salaries	132,442
	• Increased visibility,	211103 Allowances (Inc. Casuals, Temporary)	35,050
	• Diversification and use of UBOS products and programme	212101 Social Security Contributions	16,796
		213004 Gratuity Expenses	12,321
		221001 Advertising and Public Relations	27,586
		221011 Printing, Stationery, Photocopying and Binding	121,503
		221017 Subscriptions	660

Reasons for Variation in performance

No Major variation on the planned activities

Total	346,359
Wage Recurrent	132,442
Non Wage Recurrent	213,917
AIA	0
Total For SubProgramme	346,359
Wage Recurrent	132,442
Non Wage Recurrent	213,917
AIA	0

Recurrent Programmes

Subprogram: 09 Financial Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

 Uganda Bureau of Statistics

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget policy Statement, Annual Audit, Annual Financial reports	Budget policy Statement, Annual Financial Report, Annual commenced	Item	Spent
		211102 Contract Staff Salaries	189,237
		211103 Allowances (Inc. Casuals, Temporary)	101
		212101 Social Security Contributions	21,231
		213004 Gratuity Expenses	12,153
		221002 Workshops and Seminars	120,330
		221003 Staff Training	17,148
		221008 Computer supplies and Information Technology (IT)	3,580
		221011 Printing, Stationery, Photocopying and Binding	8,325
		225001 Consultancy Services- Short term	4,355
		226002 Licenses	4,425
		227001 Travel inland	42,726
		227002 Travel abroad	9,402

Reasons for Variation in performance

No Major Variation on Planned activities

Total	433,010
Wage Recurrent	189,237
Non Wage Recurrent	243,774
AIA	0
Total For SubProgramme	433,010
Wage Recurrent	189,237
Non Wage Recurrent	243,774
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Quarterly Internal Audit Reports	Quarter 4 Internal Audit Reports	Item	Spent
		211102 Contract Staff Salaries	80,208
		211103 Allowances (Inc. Casuals, Temporary)	5,177
		212101 Social Security Contributions	8,539
		213004 Gratuity Expenses	12,321
		221003 Staff Training	4,042
		227001 Travel inland	25,660
		227002 Travel abroad	3,259

Reasons for Variation in performance

All Planned activities done

Total	139,206
Wage Recurrent	80,208
Non Wage Recurrent	58,997

Vote:143

 Uganda Bureau of Statistics

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	139,206
		Wage Recurrent	80,208
		Non Wage Recurrent	58,997
		AIA	0

Recurrent Programmes

Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

Report on	Disseminate UNPS wave VI • Conduct UNPS Wave VII • Develop and Review Survey Methodologies • Conduct Unemployment Survey	Item	Spent
• Dissemination of UNPS Report		211102 Contract Staff Salaries	161,457
• Conduct UNPS Wave VII		211103 Allowances (Inc. Casuals, Temporary)	48,489
• Conduct Unemployment Survey, Develop and review survey methodologies		212101 Social Security Contributions	20,431
		213001 Medical expenses (To employees)	22,365
		213004 Gratuity Expenses	12,900
		221001 Advertising and Public Relations	2,136
		221002 Workshops and Seminars	9,764
		221003 Staff Training	8,013
		221008 Computer supplies and Information Technology (IT)	4,804
		221009 Welfare and Entertainment	5,225
		221011 Printing, Stationery, Photocopying and Binding	38,603
		222001 Telecommunications	3,060
		225001 Consultancy Services- Short term	14,516
		227001 Travel inland	215,927
		227002 Travel abroad	1,617
		227004 Fuel, Lubricants and Oils	8,401
		228003 Maintenance – Machinery, Equipment & Furniture	22,406

Reasons for Variation in performance

Delayed Funds release delayed the dissemination exercise

Total	600,116
Wage Recurrent	161,457
Non Wage Recurrent	438,659
AIA	0
Total For SubProgramme	600,116
Wage Recurrent	161,457
Non Wage Recurrent	438,659
AIA	0

Recurrent Programmes

Subprogram: 12 Agriculture and Environmental Statistics

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 03 Industrial and Agricultural indicators

Report on;	Report on;	Item	Spent
• Gender responsive Annual Agriculture Survey AAS	• Gender responsive Annual Agriculture Survey AAS • Pilot UCAA	211102 Contract Staff Salaries	124,990
• Pilot UCAA	• Annual Livestock Production statistics • Environment Statistics report covering land, water, and weather • Livestock Slaughter Estimates report covering all the four major regions. • Fish catch statistics report	211103 Allowances (Inc. Casuals, Temporary)	138,308
• Annual Crop statistics	• Annual Livestock Production statistics • Environment Statistics report covering land, water, and weather	212101 Social Security Contributions	15,444
• Annual Livestock Production statistics	• Livestock Slaughter Estimates report covering all the four major regions.	213001 Medical expenses (To employees)	7,468
• Environment Statistics report covering land, water, and weather	• Fish catch statistics report	213004 Gratuity Expenses	45,799
• Livestock Slaughter Estimates report covering all the four major regions.	Report on; • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA	221001 Advertising and Public Relations	1,845
• Fish catch statistics report	• Annual Livestock Production statistics • Environment Statistics report covering land, water, and weather • Livestock Slaughter Estimates report covering all the four major regions. • Fish catch statistics report	221002 Workshops and Seminars	18,297
	Report on; • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA	221009 Welfare and Entertainment	697
	• Annual Livestock Production statistics • Environment Statistics report covering land, water, and weather • Livestock Slaughter Estimates report covering all the four major regions. • Fish catch statistics report	221011 Printing, Stationery, Photocopying and Binding	656
	Report on; • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA	227001 Travel inland	360,466
	• Annual Livestock Production statistics • Environment Statistics report covering land, water, and weather • Livestock Slaughter Estimates report covering all the four major regions. • Fish catch statistics report	228002 Maintenance - Vehicles	979

Reasons for Variation in performance

No major Variation in the planned work

Total	714,949
Wage Recurrent	124,990
Non Wage Recurrent	589,959
AIA	0
Total For SubProgramme	714,949
Wage Recurrent	124,990
Non Wage Recurrent	589,959
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Report on Mapping censuses and other surveys	Report on Mapping censuses and other surveys	Item	Spent
		211102 Contract Staff Salaries	120,867
		211103 Allowances (Inc. Casuals, Temporary)	46,784
		212101 Social Security Contributions	16,761
		213004 Gratuity Expenses	12,321
		221002 Workshops and Seminars	106
		221003 Staff Training	3,278
		221008 Computer supplies and Information Technology (IT)	14,707
		227002 Travel abroad	6,945

Reasons for Variation in performance

No Major variation in the planned work

Total	221,768
Wage Recurrent	120,867
Non Wage Recurrent	100,901
AIA	0
Total For SubProgramme	221,768
Wage Recurrent	120,867
Non Wage Recurrent	100,901
AIA	0

Development Projects

Project: 0045 Support to UBOS

Outputs Provided

Output: 01 Economic statistical indicators

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	53,551
221002 Workshops and Seminars	43,815
221011 Printing, Stationery, Photocopying and Binding	1,737
225001 Consultancy Services- Short term	5,319
227001 Travel inland	275,191

Reasons for Variation in performance

Total	379,614
GoU Development	379,614
External Financing	0
AIA	0

Output: 02 Population and Social Statistics indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	208,790
		221001 Advertising and Public Relations	45,111
		221002 Workshops and Seminars	142,262
		221008 Computer supplies and Information Technology (IT)	6,544
		221009 Welfare and Entertainment	187
		221011 Printing, Stationery, Photocopying and Binding	1,810
		227001 Travel inland	978,845
		228002 Maintenance - Vehicles	43,875
		228003 Maintenance – Machinery, Equipment & Furniture	850
		Total	1,428,275
		GoU Development	1,428,275
		External Financing	0
		AIA	0

Reasons for Variation in performance

Output: 03 Industrial and Agricultural indicators

	Item	Spent
	221002 Workshops and Seminars	48,616
	221008 Computer supplies and Information Technology (IT)	2,656
	221011 Printing, Stationery, Photocopying and Binding	10,896
	225001 Consultancy Services- Short term	201,282
	227001 Travel inland	286,014
	227002 Travel abroad	6,680
	227004 Fuel, Lubricants and Oils	10,631
	Total	566,774
	GoU Development	566,774
	External Financing	0
	AIA	0

Reasons for Variation in performance

Output: 05 National statistical system database maintained

No Revision made	National Data system maintained, Redgate Toolbet License, Data Classification Automation Solution, Remote Support Solution (LogMeIn Rescue)	Item	Spent
		221002 Workshops and Seminars	13,387
		221003 Staff Training	10,178
		221008 Computer supplies and Information Technology (IT)	42,244
		222001 Telecommunications	11,720

Reasons for Variation in performance

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Outputs and Expenditure in Quarter

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

Total	77,528
GoU Development	77,528
External Financing	0
AIA	0

Output: 06 Statistical Coordination and Administrative Support Services

No Revision made

Network Intrusion Protection Security Solutions, Data Loss & Leakage Prevention Solution, Bandwidth Load balancer

Item	Spent
213004 Gratuity Expenses	4,963
221001 Advertising and Public Relations	13,809
221002 Workshops and Seminars	69,740
221008 Computer supplies and Information Technology (IT)	13,967
223002 Rates	38
225001 Consultancy Services- Short term	42,554
226001 Insurances	251,027
226002 Licenses	53,271
228001 Maintenance - Civil	52,710
228002 Maintenance - Vehicles	74,801

Reasons for Variation in performance

No Major variation in the planned output

Total	576,881
GoU Development	576,881
External Financing	0
AIA	0
Total For SubProgramme	3,029,072
GoU Development	3,029,072
External Financing	0
AIA	0

GRAND TOTAL	10,673,703
Wage Recurrent	3,217,718
Non Wage Recurrent	4,426,912
GoU Development	3,029,072
External Financing	0
AIA	0