

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 (US\$ Billion)

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.850	12.850	12.850	100.0%	100.0%	100.0%
	Non Wage	26.822	23.151	21.754	86.3%	81.1%	94.0%
Dev.	GoU	20.409	10.624	10.014	52.1%	49.1%	94.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		60.081	46.625	44.618	77.6%	74.3%	95.7%
Total GoU+Ext Fin (MTEF)		60.081	46.625	44.618	77.6%	74.3%	95.7%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		60.081	46.625	44.618	77.6%	74.3%	95.7%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		60.081	46.625	44.618	77.6%	74.3%	95.7%
Total Vote Budget Excluding Arrears		60.081	46.625	44.618	77.6%	74.3%	95.7%

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	60.08	46.62	44.62	77.6%	74.3%	95.7%
Total for Vote	60.08	46.62	44.62	77.6%	74.3%	95.7%

Matters to note in budget execution

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The budget execution was going on well until the interruption of activities following the outbreak of Covid19 in March 2020 and the subsequent lock down that followed. this had an impact on the implementation of some activities especially fieldwork that had to be suspended. The quarter 4 release was less than expected.

GENDER & EQUITY

1. Training in mainstreaming of gender in the statistical production process undertaken for 26Staff, (21male and 5 female) of the JLOS sector, as well as 40 staff (30 male and 10 female) of HLGs in northern region
2. The Demographic and Health Survey draft instruments were developed. The pretest survey will be conducted in FY2020/21
3. The data collection for the Labour Force was interrupted by COVID-19 Pandemic, will be completed in FY2020/21.
4. The 2018 AAS Gender responsive report was finalized and disseminated.
5. The Bureau supported the production of six (6) MDA Gender-responsive Abstracts
6. Gender mainstreamed in 68LG and 2 Sector Strategic Plans for Statistics
7. The National Priority Gender Equality Indicators (NPGEIs) were mainstreamed in the NSI.
8. The Bureau has planned to generate Annual Arrival and departure statistics report on the 22 major border posts, staff were recruited and deployed to capture data at the various Border posts. However the activity was halted due to the COVID19.
9. The Bureau also planned to develop a National report on cause of death statistics from all regional Hospitals across the country, instruments were developed and a Pilot survey undertaken.
10. An Update Business Register report covering all Districts in the country was planned, however it was only done for Kampala, Wakiso and Kayunga; the exercise was halted due to the lock down.

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 1455 Statistical production and Services		
0.174 Bn Shs	<i>SubProgram/Project :01 Population and Social Statistics</i>	
	Reason: Due to the COVID-19 Pandemic lock down workshops, training, and procurement could not be done as planned.	
<i>Items</i>		
69,880,000.000 UShs	221003 Staff Training	
	Reason: COVID-19 Pandemic lock down affected the planned trainings.	
61,412,709.000 UShs	221002 Workshops and Seminars	
	Reason: The COVID-19 Pandemic lock down affected the conduct of workshops as gatherings were all stopped.	
43,153,309.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: the COVID-19 Pandemic lock down curtailed the activities that were meant to consume the planned for stationery.	
0.023 Bn Shs	<i>SubProgram/Project :02 Macro economic statistics</i>	
	Reason: Due to the COVID-19 Pandemic lock down training, Maintenance and procurements could not be done as planned.	
<i>Items</i>		
12,336,802.000 UShs	221003 Staff Training	
	Reason: The COVID-19 Pandemic lock down hindered the planned trainings.	
9,777,485.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: The COVID-19 Pandemic lock down affected the conduct of activities that were meant to utilise the planned stationery	

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1,240,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The COVID-19 Pandemic lock down.	
0.138 Bn Shs	<i>SubProgram/Project :03 Business and Industry Statistics</i>
Reason: Due to the COVID-19 Pandemic training, workshops and procurements could not be done as the planned activities were affected by the lock down.	
<i>Items</i>	
83,088,934.000 UShs	221002 Workshops and Seminars
Reason: The COVID-19 Pandemic lock down affected the conduct of the planned workshops.	
28,533,370.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The COVID-19 Pandemic lock down affected the activities that were meant to utilise the stationery.	
14,690,280.000 UShs	221003 Staff Training
Reason: The COVID-19 Pandemic lock down affected the planned trainings that could not be carried out.	
11,850,000.000 UShs	221012 Small Office Equipment
Reason: The COVID-19 Pandemic lock down affected the purchase of the required office equipment.	
0.057 Bn Shs	<i>SubProgram/Project :04 Statistical Coordination Services</i>
Reason: Due to the COVID-19 Pandemic planned workshops and procurement of stationery could not be done as planned	
<i>Items</i>	
38,314,372.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The COVID-19 Pandemic lock down hindered undertaking of activities that had been planned.	
14,843,399.000 UShs	221002 Workshops and Seminars
Reason: The COVID-19 Pandemic lock down affected the planned workshops.	
1,800,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The COVID-19 Pandemic hindered the undertaking of activities that could have utilised the stationery.	
1,800,000.000 UShs	221017 Subscriptions
Reason: The COVID-19 Pandemic lock down affected the subscriptions that were to be done.	
0.065 Bn Shs	<i>SubProgram/Project :05 District Statistics and Capacity Building</i>
Reason: Due to the COVID-19 Pandemic lock down Meetings, workshops, procurement and travel abroad could not be done as planned	
<i>Items</i>	
26,363,282.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The COVID-19 Pandemic lock down affected the planned activities from being undertaken.	
21,178,045.000 UShs	227002 Travel abroad
Reason: The COVID-19 Pandemic lock down could allow the undertaking of planned travels following the lock down of borders and the airport.	

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14,762,606.000 UShs	221002 Workshops and Seminars
Reason: The COVID-19 Pandemic lock down hindered the undertaking of the planned workshops.	
2,786,943.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The COVID-19 Pandemic hindered the undertaking of the planned activities that would have required the stationery.	
0.129 Bn Shs	<i>SubProgram/Project :06 Information Technology Services</i>
Reason: Due to the COVID-19 Pandemic lock down training, workshops, procurement of services and utilization of services could not be done as planned.	
<i>Items</i>	
47,442,560.000 UShs	221003 Staff Training
Reason: The COVID-19 Pandemic lock down hindered the undertaking of planned trainings.	
25,850,006.000 UShs	222001 Telecommunications
Reason: The COVID-19 Pandemic lock down hindered the undertaking of planned activities that would in turn require the telecommunication services	
25,705,820.000 UShs	221017 Subscriptions
Reason: The COVID-19 Pandemic lock down affected the subscriptions.	
15,364,008.000 UShs	225001 Consultancy Services- Short term
Reason: The COVID-19 Pandemic lock down affected the procurement of consultancy as planned.	
11,370,000.000 UShs	221002 Workshops and Seminars
Reason: The COVID-19 Pandemic lock down affected gatherings hindered the undertaking of planned workshops.	
0.063 Bn Shs	<i>SubProgram/Project :07 Administrative Services</i>
Reason: Due to the COVID-19 Pandemic lock down recruitment, purchase of newspapers and procurement of services could not be done as planned.	
<i>Items</i>	
16,800,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: The COVID-19 Pandemic lock down	
13,610,773.000 UShs	222002 Postage and Courier
Reason: The COVID-19 Pandemic lock down affected purchase of courier services.	
10,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: The COVID-19 Pandemic lock down the procurement of Consultancy services	
6,750,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: The COVID-19 Pandemic lock down affected the purchase of newspapers and periodicals as planned.	
6,520,199.000 UShs	221004 Recruitment Expenses
Reason: The COVID-19 Pandemic lock down affected the planned recruitment.	

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0.029 Bn Shs	<i>SubProgram/Project :08 Communication and Public Relations</i>
	Reason: Due to the COVID-19 Pandemic lock down invoices for subscription and meetings could not be done as planned.
Items	
27,329,042.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The COVID-19 Pandemic lock down
1,930,000.000 UShs	221017 Subscriptions
	Reason: The COVID-19 Pandemic lock down
0.179 Bn Shs	<i>SubProgram/Project :09 Financial Services</i>
	Reason: Due to the COVID-19 Pandemic lock down training, procurement of goods and services could not be done as planned.
Items	
100,729,068.000 UShs	221003 Staff Training
	Reason: The COVID-19 Pandemic lock down hindered the planned trainings from being undertaken.
68,911,200.000 UShs	221016 IFMS Recurrent costs
	Reason: The COVID-19 Pandemic lock down
7,015,968.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The COVID-19 Pandemic lock down
2,500,000.000 UShs	225001 Consultancy Services- Short term
	Reason: The COVID-19 Pandemic lock down hindered procurement of the planned consultancy.
0.036 Bn Shs	<i>SubProgram/Project :10 Internal Audit Services</i>
	Reason: Due to the COVID-19 Pandemic lock down maintenance, travel abroad could not be done as planned. Some staff who retired had not cleared
Items	
17,257,399.000 UShs	227002 Travel abroad
	Reason: The COVID-19 Pandemic lock down affected the planned travel abroad.
12,404,996.000 UShs	213004 Gratuity Expenses
	Reason: Some staff who retired had not cleared in time for the payment to be done.
6,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The COVID-19 Pandemic lock down affected the purchase of planned maintenance.
0.109 Bn Shs	<i>SubProgram/Project :11 Social Economic Surveys</i>
	Reason: Due to the COVID-19 Pandemic lock down training, procurement of goods and services could not be done as planned.
Items	
81,208,748.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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	Reason: The COVID-19 Pandemic lock down affected the undertaking of the activities that would require the procurement of stationery.
27,870,926.000 UShs	221003 Staff Training
	Reason: The COVID-19 Pandemic lock down affected the planned trainings.
0.122 Bn Shs	<i>SubProgram/Project :12 Agriculture and Environmental Statistics</i>
	Reason: Due to the COVID-19 Pandemic lock down training, procurement of goods and services could not be done as planned. Some staff who retired had not cleared in time for payment to be done.
<i>Items</i>	
55,930,719.000 UShs	221012 Small Office Equipment
	Reason: The COVID-19 Pandemic lock down hindered the procurement of office equipment as planned.
41,276,149.000 UShs	213004 Gratuity Expenses
	Reason: Some staff who retired had not cleared following the lock down.
21,352,000.000 UShs	221003 Staff Training
	Reason: The COVID-19 Pandemic lock down could not facilitate staff undertaking training as planned.
3,100,000.000 UShs	221017 Subscriptions
	Reason: The COVID-19 Pandemic lock down hindered the activities that required subscription fees.
0.061 Bn Shs	<i>SubProgram/Project :13 Geo - Information Services</i>
	Reason: Due to the COVID-19 Pandemic lock down training and meetings could not be done as planned. Some staff who retired had not cleared.
<i>Items</i>	
26,890,583.000 UShs	213004 Gratuity Expenses
	Reason: Some staff who retired had not cleared in time for payment
25,245,013.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The COVID-19 Pandemic lock down affected the undertaking of activities that would require payment of allowances.
9,143,500.000 UShs	221003 Staff Training
	Reason: The COVID-19 Pandemic lock down hindered the staff from undertaking the planned training.
0.526 Bn Shs	<i>SubProgram/Project :0045 Support to UBOS</i>
	Reason: Due to the COVID-19 Pandemic lock down travel abroad, training, and procurement of goods and services could not be done.
<i>Items</i>	
326,570,585.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The COVID-19 Pandemic lock down procurement could not be done
112,500,000.000 UShs	225001 Consultancy Services- Short term
	Reason: The COVID-19 Pandemic lock down

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39,334,000.000 UShs	221012 Small Office Equipment
Reason: The COVID-19 Pandemic lock down	
18,760,200.000 UShs	227002 Travel abroad
Reason: The COVID-19 Pandemic lock down	
15,000,000.000 UShs	226002 Licenses
Reason: The COVID-19 Pandemic lock down	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 55 Statistical production and Services			
Responsible Officer: Executive Director			
Programme Outcome: Statistical planning and programmes enhanced in the National Statistical System			
Sector Outcomes contributed to by the Programme Outcome			
1 .Sustainable Macroeconomic Stability			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,	Percentage	70%	60%
Programme Outcome: Increased Demand and use of data & statistical information			
Sector Outcomes contributed to by the Programme Outcome			
1 .Sustainable Macroeconomic Stability			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of users accessing the UBOS Website	Number	2,000	123,462
Programme Outcome: Enhanced Organisational Management			
Sector Outcomes contributed to by the Programme Outcome			
1 .Sustainable Macroeconomic Stability			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage increase in personnel trained in data analysis, interpretation and management	Percentage	10%	8%

Table V2.2: Key Vote Output Indicators*

Programme : 55 Statistical production and Services

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Sub Programme : 0045 Support to UBOS			
KeyOutPut : 01 Economic statistical indicators			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	Number	1	1
Quarterly GDP and key economic indicators	Number	4	4
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics	Number	12	12
KeyOutPut : 02 Population and Social Statistics indicators			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Information on annual urban unemployment rate	Yes/No	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	no	yes
preliminary results on the 2012 population and housing census	Yes/No	no	n/a
KeyOutPut : 03 Industrial and Agricultural indicators			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of Industrial/producer price indices compiled	Number	12	12
No. of reports on Construction and energy sector statistics compiled	Number	12	12
Report on annual census of business establishment complied	Yes/No	1	1
KeyOutPut : 04 District Statistics and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. Districts implementing Community Information System .	Number	45	33
No. Higher Local Government compiling District Annual Statistical Abstracts	Number	20	15
No. Higher Local Government profiles reports produced and disseminated	Number	35	11
KeyOutPut : 05 National statistical system database maintained			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
operational and updated UBOS website	Yes/No	yes	yes
Updated National Statistical Database	Yes/No	yes	yes
Sub Programme : 01 Population and Social Statistics			

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KeyOutPut : 02 Population and Social Statistics indicators			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Information on annual urban unemployment rate	Yes/No	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	no	yes
preliminary results on the 2012 population and housing census	Yes/No	no	n/a
Sub Programme : 02 Macro economic statistics			
KeyOutPut : 01 Economic statistical indicators			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	Number	1	1
Quarterly GDP and key economic indicators	Number	4	4
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics	Number	12	12
Sub Programme : 03 Business and Industry Statistics			
KeyOutPut : 03 Industrial and Agricultural indicators			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of Industrial/producer price indices compiled	Number	12	12
No. of reports on Construction and energy sector statistics compiled	Number	12	12
Report on annual census of business establishment complied	Yes/No	1	1
Sub Programme : 05 District Statistics and Capacity Building			
KeyOutPut : 04 District Statistics and Capacity Building			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. Districts implementing Community Information System .	Number	45	33
No. Higher Local Government compiling District Annual Statistical Abstracts	Number	20	15
No. Higher Local Government profiles reports produced and disseminated	Number	20	11
Sub Programme : 06 Information Technology Services			

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KeyOutputPut : 05 National statistical system database maintained			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
operational and updated UBOS website	Yes/No	yes	yes
Updated National Statistical Database	Yes/No	yes	yes
Sub Programme : 11 Social Economic Surveys			
KeyOutputPut : 02 Population and Social Statistics indicators			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Information on annual urban unemployment rate	Yes/No	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	no	yes
preliminary results on the 2012 population and housing census	Yes/No	no	n/a
Sub Programme : 12 Agriculture and Environmental Statistics			
KeyOutputPut : 03 Industrial and Agricultural indicators			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of Industrial/producer price indices compiled	Number	12	12
No. of reports on Construction and energy sector statistics compiled	Number	12	12
Report on annual census of business establishment complied	Yes/No	1	0
Sub Programme : 13 Geo - Information Services			
KeyOutputPut : 02 Population and Social Statistics indicators			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Information on annual urban unemployment rate	Yes/No	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	no	yes
preliminary results on the 2012 population and housing census	Yes/No	no	n/a

Performance highlights for the Quarter

The funds for quarter one 2020/21 have been received and the activities are being implemented as planned. The Bureau was granted permission by the Office of the Prime Minister to resume fieldwork operations while adhering to the standard operating procedures as outlined by the Ministry of Health and Public Service.

V3: Details of Releases and Expenditure

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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	60.08	46.62	44.62	77.6%	74.3%	95.7%
<i>Class: Outputs Provided</i>	60.06	46.62	44.62	77.6%	74.3%	95.7%
145501 Economic statistical indicators	6.15	5.25	5.20	85.4%	84.7%	99.2%
145502 Population and Social Statistics indicators	13.65	10.15	9.70	74.4%	71.0%	95.5%
145503 Industrial and Agricultural indicators	20.88	14.42	13.81	69.1%	66.2%	95.8%
145504 District Statistics and Capacity Building	1.74	1.52	1.43	87.4%	81.8%	93.7%
145505 National statistical system database maintained	2.91	2.40	2.10	82.5%	72.3%	87.6%
145506 Statistical Coordination and Administrative Support Services	14.73	12.88	12.37	87.4%	84.0%	96.1%
<i>Class: Capital Purchases</i>	0.02	0.00	0.00	0.0%	0.0%	0.0%
145572 Government Buildings and Administrative Infrastructure	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	60.08	46.62	44.62	77.6%	74.3%	95.7%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	60.06	46.62	44.62	77.6%	74.3%	95.7%
211102 Contract Staff Salaries	12.85	12.85	12.85	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	8.68	8.46	8.27	97.4%	95.3%	97.8%
212101 Social Security Contributions	1.51	1.51	1.51	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.83	0.69	0.68	82.7%	81.6%	98.7%
213004 Gratuity Expenses	1.36	1.36	1.26	100.0%	92.9%	92.9%
221001 Advertising and Public Relations	1.43	0.64	0.62	44.4%	43.5%	98.0%
221002 Workshops and Seminars	3.89	2.02	1.74	52.0%	44.8%	86.2%
221003 Staff Training	0.95	0.75	0.45	78.9%	46.8%	59.3%
221004 Recruitment Expenses	0.02	0.02	0.01	75.0%	42.4%	56.5%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	75.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	1.88	0.79	0.82	42.0%	43.5%	103.6%
221009 Welfare and Entertainment	0.29	0.21	0.20	72.6%	70.7%	97.4%
221011 Printing, Stationery, Photocopying and Binding	4.07	3.26	2.75	80.0%	67.5%	84.3%
221012 Small Office Equipment	0.23	0.16	0.05	71.8%	23.4%	32.6%
221016 IFMS Recurrent costs	0.10	0.08	0.01	75.0%	6.1%	8.1%
221017 Subscriptions	0.05	0.05	0.02	97.8%	31.4%	32.1%
222001 Telecommunications	0.20	0.11	0.07	54.6%	34.0%	62.3%
222002 Postage and Courier	0.02	0.02	0.00	75.0%	11.7%	15.6%
223002 Rates	0.08	0.08	0.08	100.0%	100.0%	100.0%

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223003 Rent – (Produced Assets) to private entities	0.05	0.02	0.01	50.0%	15.0%	30.0%
223004 Guard and Security services	0.20	0.18	0.18	87.2%	87.2%	100.0%
223005 Electricity	0.10	0.08	0.08	79.0%	79.0%	100.0%
223006 Water	0.06	0.05	0.05	80.0%	75.0%	93.8%
225001 Consultancy Services- Short term	0.42	0.25	0.10	60.3%	23.4%	38.8%
226001 Insurances	0.42	0.08	0.07	18.9%	17.9%	94.7%
226002 Licenses	0.13	0.13	0.10	100.0%	73.2%	73.2%
227001 Travel inland	17.53	10.87	10.87	62.0%	62.0%	100.0%
227002 Travel abroad	0.84	0.67	0.58	80.1%	69.1%	86.2%
227004 Fuel, Lubricants and Oils	0.44	0.32	0.32	72.3%	71.9%	99.4%
228001 Maintenance - Civil	0.30	0.19	0.18	61.8%	61.2%	99.0%
228002 Maintenance - Vehicles	1.01	0.65	0.62	64.3%	61.9%	96.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.10	0.08	83.0%	70.5%	84.9%
Class: Capital Purchases	0.02	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	60.08	46.62	44.62	77.6%	74.3%	95.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1455 Statistical production and Services	60.08	46.62	44.62	77.6%	74.3%	95.7%
<i>Recurrent SubProgrammes</i>						
01 Population and Social Statistics	2.63	2.48	2.30	94.3%	87.3%	92.6%
02 Macro economic statistics	5.24	4.71	4.69	89.9%	89.4%	99.5%
03 Business and Industry Statistics	5.91	5.08	4.93	86.0%	83.5%	97.1%
04 Statistical Coordination Services	1.69	1.51	1.44	89.4%	85.2%	95.4%
05 District Statistics and Capacity Building	1.44	1.35	1.28	93.5%	88.9%	95.1%
06 Information Technology Services	1.92	1.87	1.71	97.1%	89.1%	91.8%
07 Administrative Services	6.74	6.15	6.03	91.2%	89.4%	98.0%
08 Communication and Public Relations	1.41	1.36	1.31	96.5%	93.0%	96.4%
09 Financial Services	2.28	2.03	1.83	89.0%	80.1%	90.0%
10 Internal Audit Services	0.86	0.79	0.76	92.4%	88.1%	95.3%
11 Social Economic Surveys	2.66	2.43	2.30	91.6%	86.6%	94.6%
12 Agriculture and Environmental Statistics	5.78	5.19	5.05	89.9%	87.5%	97.3%
13 Geo - Information Services	1.11	1.05	0.97	94.5%	88.1%	93.1%
<i>Development Projects</i>						
0045 Support to UBOS	20.41	10.62	10.01	52.1%	49.1%	94.3%
Total for Vote	60.08	46.62	44.62	77.6%	74.3%	95.7%

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

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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	US\$ 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

Tourism & Immigration Statistics Gender disaggregated Labour Market statistics including gender, age, disability. Population Dynamics Report (region, rural/urban, sex, age, disability) Compilation and validation of other Social Statistics	Compiled Arrival and Departure Statistics during Quarter 1, 2 & part of quarter 3. Undertook survey on Child labour in the Albertine region. Data for compilation of the Labour statistics was done and is Ongoing in the UNHS However, the National Population and Housing Census (NPHC 2022) Master Plan was developed and reviewed Population projections Finalised development Master List The Baseline Education Census (BEC) commenced with stakeholder engagements, Training of Trainers and Enumerators. The data collection application was developed and pretested during the training. NIDI/UNFPA Survey 2018 - Family Planning resource tracking and budget engagements Data collection for the Quarterly Accommodation Statistics Survey (ASS) was undertaken data from 486 of 620 accommodation establishment were collected edited and analyzed Statistics collected on GBV data quality assessment Carried out review and update of data collection tools for administrative data for 5 MDAs in the Justice, Law and Order Sector (JLOS) and supported pretest of the updated tools Undertook SDG 16 audit in collaboration with UNDP	Item	Spent
		211102 Contract Staff Salaries	804,987
		211103 Allowances (Inc. Casuals, Temporary)	440,507
		212101 Social Security Contributions	93,914
		213004 Gratuity Expenses	51,598
		221001 Advertising and Public Relations	12,070
		221002 Workshops and Seminars	103,947
		221003 Staff Training	4,076
		221011 Printing, Stationery, Photocopying and Binding	53,547
		227001 Travel inland	677,066
		227002 Travel abroad	54,102

Reasons for Variation in performance

Due to the COVID-19 Pandemic, the compilation of Migration and Tourism was halted plus most of the activities in quarter 4

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
		Total	2,295,815
		Wage Recurrent	804,987
		Non Wage Recurrent	1,490,828
		AIA	0
		Total For SubProgramme	2,295,815
		Wage Recurrent	804,987
		Non Wage Recurrent	1,490,828
		AIA	0

Recurrent Programmes

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators

National Accounts (Annual & Quarterly GDP)	Quarterly GDP fully compiled for the FY.	Item	Spent
Price Indexes (National and Regional CPI, Residential Property Price Index, HCPI) Trade and Government Finance Statistics by national and district level Satellite Accounts (Water, Forestry) 2019 Statistical Abstr	Annual GDP estimates released in May 2020.	211102 Contract Staff Salaries	1,876,832
	And all published on the website.	211103 Allowances (Inc. Casuals, Temporary)	1,003,178
		212101 Social Security Contributions	218,961
		213004 Gratuity Expenses	51,598
	These estimates were combined with the rebased estimates of QGDP.	221001 Advertising and Public Relations	2,225
	weekly, monthly and annual National CPI released	221002 Workshops and Seminars	45,750
	Residential Property Price Index was released quarterly and annual	221003 Staff Training	6,038
	Central GFS completed but LG partially collected	221011 Printing, Stationery, Photocopying and Binding	12,394
	Formal Trade statistics were collected on a monthly basis	227001 Travel inland	1,404,282
		227002 Travel abroad	63,525
		228003 Maintenance – Machinery, Equipment & Furniture	740
	Informal trade data was partially collected		
	Water Accounts for FY 2018 were released		
	National Land Physical Asset account released for 2018		

Reasons for Variation in performance

Due to the COVID-19 Pandemic, the data collection was suspended for some months

Total	4,685,522
Wage Recurrent	1,876,832
Non Wage Recurrent	2,808,690
AIA	0
Total For SubProgramme	4,685,522
Wage Recurrent	1,876,832
Non Wage Recurrent	2,808,690

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	US\$ Thousand
			AIA 0

Recurrent Programmes

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Business and Industry statistics Disaggregated by sex of owners, employees by sex and disability Energy and Infrastructure Statistics (water transport use by sex) Uganda Business Inquiry by region, industry, ownership, size of bus. and employees by sex	Quarterly Producer Price Indices (PPI-H&R), IP, Oil and Gas statistics, Distributive trade statistics, building statistics were compiled for quarters 1 & 2. Monthly CSI, PPI-M&U Collected and extracted water transport data from ferry registers was collected for all quarters Compiled and disseminated Energy and Mineral Statistics Road length from Local Government Engineering departments, Government Vehicles, New registered vehicles, Railway (passengers and Cargo), Air transport (passengers and Cargo), ICT and number Letters data was collected for the first two quarters UBI the data collection tools were prepared. The UBI is using the list of business establishments as the sample. The Census of Business Establishments (COBE) was carried out for the greater Kampala region. Completed listing and quarterly updates of the business register	Item	Spent
		211102 Contract Staff Salaries	1,133,153
		211103 Allowances (Inc. Casuals, Temporary)	1,278,880
		212101 Social Security Contributions	132,199
		213004 Gratuity Expenses	51,598
		221001 Advertising and Public Relations	213,685
		221002 Workshops and Seminars	42,416
		221003 Staff Training	2,976
		221008 Computer supplies and Information Technology (IT)	5,250
		221011 Printing, Stationery, Photocopying and Binding	1,317
		227001 Travel inland	2,054,494
		227002 Travel abroad	17,339

Reasons for Variation in performance

Quarter 3 & 4 data collection and compilation was affected by the COVID-19 Pandemic. However, the indices and statistics are being produced and released during the first quarter of the FY 2020/21

Total	4,933,307
Wage Recurrent	1,133,153
Non Wage Recurrent	3,800,154
AIA	0
Total For SubProgramme	4,933,307
Wage Recurrent	1,133,153
Non Wage Recurrent	3,800,154
AIA	0

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	<i>UShs Thousand</i>
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Recurrent Programmes

Subprogram: 04 Statistical Coordination 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

		Item	Spent
PNSD III & UBOS Strategic Plan III with gender responsive Strategic Plans for the 18 sectors of government Quality assurance of statistical products Remuneration & Capacity Development Mainstreaming Gender Statistics in Statistical Production	The road map and Terms of Reference were prepared for five (5) Subject specific Consultants/Areas, namely: MDAs; HLGs, Gender & CSOs; UBOS and Monitoring and Evaluation. PNSD III draft was developed in collaboration with consultants and input from the PNSD II Evaluation report done. The third UBOS Strategic Plan (UBOS SP III) was drafted. Draft templates for the Sector/Local Government/CSO/ Strategic Plans for Statistics, the M&E Framework for PNSD III, and the updated Strategy for development of gender statistics were developed. 1) Conducted a Gender Statistics training for JLOS and knowledge was shared on integrating gender in the JLOS Strategic Plan for Statistics 2) 3 Gender Statistics Sub Committee meetings conducted for the SDGs data group, review of the Facts and figures on gender and review of the concept note & tools for the Violence against Women and Girls (VAWG) survey 3) The Annual Gender Statistics Forum was conducted and Highlights of Findings of the 2017/18 Time Use Survey (TUS) presented and the abridged version disseminated. Other discussions held and papers presented. 4) Gender statistics profiles for 10 sectors and template for LG gender statistics profiles were drafted. 5) Draft Women and Men in Uganda- Facts and Figures 2019 compiled. 6) The SDG 5 TWG meeting was held 7) Gender statistics mainstreamed in the PNSD III, UBOS SP III and the templates for Sector/Local Government/CSO/ Strategic Plans for Statistics Institutional environment assessment conducted in LGs Northern Uganda Data mapping partially conducted in the Justice, Law and Order Sector (JLOS) All staff were paid. Training on Sustainable Development Goals (SDG) metadata compilation by United Nations Statistics Division (UNSD) for directorate and other UBOS staff in the Statistical Production and Development Sector	211102 Contract Staff Salaries	859,230
		211103 Allowances (Inc. Casuals, Temporary)	107,393
		212101 Social Security Contributions	100,242
		213004 Gratuity Expenses	51,598
		221002 Workshops and Seminars	57,087
		221008 Computer supplies and Information Technology (IT)	5,385
		221011 Printing, Stationery, Photocopying and Binding	5,900
		225001 Consultancy Services- Short term	97,140
		227001 Travel inland	156,794

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	US\$ Thousand
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Reasons for Variation in performance

Due to the COVID-19 Pandemic some activities were partially done

Total	1,440,769
Wage Recurrent	859,230
Non Wage Recurrent	581,539
AIA	0
Total For SubProgramme	1,440,769
Wage Recurrent	859,230
Non Wage Recurrent	581,539
AIA	0

Recurrent Programmes

Subprogram: 05 District Statistics and Capacity Building

Outputs Provided

Output: 04 District Statistics and Capacity Building

	Item	Spent
Gender and equity responsive Statistics for 8 HLGs, 4 Municipalities Community profiles for LGs by sex Statistical capacity Building and training needs assessment of staff by sex in all HLGs and Municipalities.	Conducted a workshop to develop guidelines on utilization of administrative data for statistical purposes and supporting MDAs and LGs using sectoral approach in the compilation of administrative data in production of statistical abstract,	
	211102 Contract Staff Salaries	881,459
	211103 Allowances (Inc. Casuals, Temporary)	88,421
	212101 Social Security Contributions	102,835
	213004 Gratuity Expenses	51,598
	221002 Workshops and Seminars	38,658
	221003 Staff Training	18,000
	221011 Printing, Stationery, Photocopying and Binding	4,268
	227001 Travel inland	88,917
	227002 Travel abroad	9,822
Community profiles for LGs Activity was piloted in Nwoya DLG and later implemented in Kiryandongo and Butambala DLGs; community data at parish level compiled. Activities involved community awareness & mobilisation, Data collection and report writing. Activity reports from the respective data collection sites were compiled.		

Reasons for Variation in performance

COVID-19 Pandemic restrictions
Limited most of the activity implementations

Total	1,283,979
Wage Recurrent	881,459
Non Wage Recurrent	402,520
AIA	0
Total For SubProgramme	1,283,979
Wage Recurrent	881,459

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	US\$ Thousand
		Non Wage Recurrent	402,520
		AIA	0

Recurrent Programmes

Subprogram: 06 Information Technology Services

Outputs Provided

Output: 05 National statistical system database maintained

	Item	Spent
• IT Infrastructure development,	Subscription for domain name hosting (ubos.org, ubos.go.ug) done	211102 Contract Staff Salaries
• Designing of the UBOS integrated database,	Kaspersky antivirus license was procured and deployed on all the devices on the UBOS network.	211103 Allowances (Inc. Casuals, Temporary)
• Review and development of the ICT Strategy,	The license is supposed to serve 250 users and expires on 2020--06--25.	212101 Social Security Contributions
• Maintenance and upgrading of the Corporate IT Infrastructure and IT Services,	Backup internet services were provided. We have not experienced any outage and availability is 100%.	213004 Gratuity Expenses
	Internet service (main) was provided. CUG was provided to the staff as per the list provided by human resource.	221002 Workshops and Seminars
	Airtime loaded on phone numbers of 259 staff and 22 fixed lines were loaded with airtime.	221003 Staff Training
	Designing of UBOS integrated database was done	221008 Computer supplies and Information Technology (IT)
	Review and development of the ICT strategy was done	221011 Printing, Stationery, Photocopying and Binding
	100%	221017 Subscriptions
	Blade servers and storage systems were upgraded.	222001 Telecommunications
		226002 Licenses
		227001 Travel inland
		227002 Travel abroad

Reasons for Variation in performance

No Major variation save for the lock down impact

Total	1,712,750
Wage Recurrent	1,117,893
Non Wage Recurrent	594,857
AIA	0
Total For SubProgramme	1,712,750
Wage Recurrent	1,117,893
Non Wage Recurrent	594,857
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
Provision of medical treatment Provide a clean environment for staff including those with disabilities. Update human Resource Policy Staff training & recruitment Plant, Property and Equipment maintenance. Develop the Asset Register,fleet maintenance	All staff and their dependents were able to access the UBOS medical insurance facility including the mobile clinic and treatment online services during the period under review. Staff were availed adequate office accommodation, staff transport and access to other facilities like the passenger lift and the provision of gender sensitive facilities as well as facilities for the disabled. The premises were regularly and adequately cleaned. The UBOS Human resource Manual was finalized and approved by the Board in June 2020. There was staff rotation and management appointments as well as filling of some of the vacant positions. UBOS fleet was maintained and serviced according to schedule. The UBOS Asset Register is reviewed on a monthly basis and is up to date.	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 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222002 Postage and Courier 223002 Rates 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 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 2,775,883 353,991 333,513 518,132 303,693 4,150 59,370 22,000 8,480 168,340 77,287 4,864 2,514 80,717 7,200 178,312 79,000 45,300 2,587 30,000 125,476 298,096 125,855 370,129 52,589

Reasons for Variation in performance

Convid19 affected some the activity implementations

Total	6,027,479
Wage Recurrent	2,775,883
Non Wage Recurrent	3,251,596
AIA	0
Total For SubProgramme	6,027,479
Wage Recurrent	2,775,883
Non Wage Recurrent	3,251,596
AIA	0

Recurrent Programmes

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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Subprogram: 08 Communication and Public Relations

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"> Continuous/easy access to UBOS products through multiple channels, Increased visibility, Diversification and use of UBOS products and programmes 	<p>Monthly stories on radio, TV and Newspapers on CPI, CSI, PPI M&U, Hotels & Restaurants; 20 stories published, 24 stories broadcast, 18,973 Likes on facebook and 203 views for quarter 1.</p> <p>Quarter 2; 15 stories published, 24 stories broadcast, 18,172 Likes on Facebook and 140 views.</p> <p>Collected and ensured upload of content onto the UBOS website</p> <p>Several data requests were responded to through email, telephone and physical interaction/hard copy reports</p> <p>The Bureau participated in the National day celebrations and statistics were exhibited/shared through brochures and banners. For national days that were scientifically celebrated, brochures were produced and disseminated.</p> <p>3 Newsletters were developed and shared. Fliers were developed and shared with different stakeholders at the UMA Trade Fair and the Africa Population Conference.</p> <p>Indicator charts were shared.</p> <p>20 talk shows were done in different parts of the country on different media houses to discuss the undertaking of Census Of Business Establishments and Baseline of Education Census.</p> <p>Design for the shirts completed and Submissions made to procurement.</p> <p>Wall and desk calendars produced.</p> <p>32 COVID-19 Bulletins were produced and disseminated among MDAs and other stakeholders; to share statistics on the COVID-19 Pandemic and other related stories.</p> <p>The UBOS Social media pages were updated.</p> <p>Disseminated the Uganda National Panel Survey 2018/19, Poverty Maps of Uganda,</p> <p>Launched the System of Environmental Economic Accounts (SEEA) at Mestil Hotel, Kampala</p> <p>Popular versions of statistical reports were created</p> <p>Different media used to disseminate statistics i.e. Facebook, twitter, email, radio, television etc.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>213004 Gratuity Expenses</p> <p>221001 Advertising and Public Relations</p> <p>221003 Staff Training</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221017 Subscriptions</p> <p>227001 Travel inland</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>575,884</p> <p>71,978</p> <p>67,185</p> <p>44,688</p> <p>225,299</p> <p>60,000</p> <p>85,545</p> <p>1,070</p> <p>150,000</p> <p>29,882</p>

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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Some activities were partially done due to covid19 lock-down

Total	1,311,532
Wage Recurrent	575,884
Non Wage Recurrent	735,648
AIA	0
Total For SubProgramme	1,311,532
Wage Recurrent	575,884
Non Wage Recurrent	735,648
AIA	0

Recurrent Programmes

Subprogram: 09 Financial Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Budget preparation -2020/21, FY - 2019/20 Budget Implementation Update the relevant financial policies and guidelines. Preparation of management, Quarterly and Annual Financial statement Timely disbursement of resources Coordinate statutory Audits	The budget implementation for Finance Division was at 80% of the initial budget, it was affected mainly by the shortfall in the releases for Q4 and the impact of Covid19 Four Quarterly financial and management reports were prepared and presented to all the relevant stakeholders as required. Annual financial statements has been prepared. This has been done save for the impact of Covid19 This is still on going the office of the Auditor General staff started the audit since June 2020 to date	Item	Spent
		211102 Contract Staff Salaries	727,918
		211103 Allowances (Inc. Casuals, Temporary)	318,932
		212101 Social Security Contributions	84,923
		213004 Gratuity Expenses	44,802
		221002 Workshops and Seminars	181,415
		221003 Staff Training	75,304
		221011 Printing, Stationery, Photocopying and Binding	8,134
		221016 IFMS Recurrent costs	6,089
		227001 Travel inland	240,220
		227002 Travel abroad	139,360

Reasons for Variation in performance

Total	1,827,097
Wage Recurrent	727,918
Non Wage Recurrent	1,099,179
AIA	0
Total For SubProgramme	1,827,097
Wage Recurrent	727,918
Non Wage Recurrent	1,099,179
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Services

Outputs Provided

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	US\$ Thousand
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Output: 06 Statistical Coordination and Administrative Support Services

• Quarterly & Annual Internal Audit reports

Four Quarterly Internal Audit Report were prepared and presented to the Board Audit Committee as required.

Item	Spent
211102 Contract Staff Salaries	292,754
211103 Allowances (Inc. Casuals, Temporary)	71,723
212101 Social Security Contributions	34,154
213004 Gratuity Expenses	36,877
221003 Staff Training	60,554
227001 Travel inland	253,773
227002 Travel abroad	7,463

Reasons for Variation in performance

No major variance

Total	757,299
Wage Recurrent	292,754
Non Wage Recurrent	464,545
AIA	0
Total For SubProgramme	757,299
Wage Recurrent	292,754
Non Wage Recurrent	464,545
AIA	0

Recurrent Programmes

Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

UNHS Report including Poverty, water and sanitation, literacy, labour, health 2019 NSDS Report at national, rural/urban, by sex. Methodology Reports. Sample Frames for statistical prod. by rural & Urban. User Satisfaction report by sex, age, disability

Poverty maps disseminated based on Census 2014, 2016/17 UNHS survey stakeholder engagements done, completed the National Service Delivery Survey (NSDS). questionnaire, Developed and gave technical support in development and documentation of survey methodologies such as the integration of the UNPS and AAS, the National Integrity survey, UPHIA and various external methodologies such as the Personal transfers for BOU Updated the Master sample from Census Listing of Uganda National Household Survey done and Uganda National Panel Survey (UNPS). UNHS data collection started, a total of about 6500 (50% of what was to be done by June) households had been completed by June 2020.

Item	Spent
211102 Contract Staff Salaries	700,494
211103 Allowances (Inc. Casuals, Temporary)	548,201
212101 Social Security Contributions	81,723
213004 Gratuity Expenses	49,973
221001 Advertising and Public Relations	41,217
221002 Workshops and Seminars	141,014
221003 Staff Training	70,129
221011 Printing, Stationery, Photocopying and Binding	22,431
227001 Travel inland	547,260
228002 Maintenance - Vehicles	99,838

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	US\$ Thousand
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User satisfaction report by sex, age & disability was not done due to Covid 19 limitation. Data collection of UNHS and UNPS was also affected by the outbreak of Covid 19.

Total	2,302,280
Wage Recurrent	700,494
Non Wage Recurrent	1,601,786
<i>AIA</i>	0
Total For SubProgramme	2,302,280
Wage Recurrent	700,494
Non Wage Recurrent	1,601,786
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 12 Agriculture and Environmental Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

Uganda Census of Agriculture & Aquaculture PPI-Agriculture Administrative data(Livestock, Fisheries and crop) Environment stat.(waste, land, forestry & water statistics) Capacity Building & development of methodologies & dissemination(NASTC, Country stat	The Pilot for the Livestock Census was completed in the 4 regions and Kampala-Wakiso covering 5 districts i.e. Ibanda, Pader, Kumi, Buikwe and Kampala-Wakiso. Advance visits to all districts were made to create awareness and carry out capacity assessment Administrative data (livestock, Fisheries and crop) Data was collected up to March 2020. The Index was not released Administrative Data for Quarter 1 & 2 available on livestock, fisheries. Crop statistics for 2019 collected through the Annual Agricultural Survey (AAS). Statistics on waste, land, forestry and water collected quarterly for the year 2019. These were collected from Ministry of Water (MWE), National Water and Sewerage Corporation (NWSC), UNMA, NFA and Municipalities for waste statistics. Data collection for 2020 is ongoing Capacity building and development done for the compilation of the National Food Balance sheet (2014-2018)	Item	Spent
		211102 Contract Staff Salaries	529,515
		211103 Allowances (Inc. Casuals, Temporary)	468,862
		212101 Social Security Contributions	61,776
		213004 Gratuity Expenses	10,322
		221002 Workshops and Seminars	125,099
		221003 Staff Training	18,648
		221008 Computer supplies and Information Technology (IT)	57,300
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,167,517
		221012 Small Office Equipment	28,069
		222001 Telecommunications	16,249
		227001 Travel inland	1,566,687

Reasons for Variation in performance

The main Uganda Livestock Census field data collection was limited by the COVID-19 Pandemic

The 2020 AAS was affected by the COVID-19 Pandemic; data collection resumed and ongoing

Most of the activities were limited by the COVID-19 Pandemic

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	US\$ Thousand
		Total	5,052,543
		Wage Recurrent	529,515
		Non Wage Recurrent	4,523,028
		AIA	0
		Total For SubProgramme	5,052,543
		Wage Recurrent	529,515
		Non Wage Recurrent	4,523,028
		AIA	0

Recurrent Programmes

Subprogram: 13 Geo - Information Services

Outputs Provided

Output: 02 Population and Social Statistics indicators

		Item	Spent
Geo-Mapping for Censuses and Surveys by national and sub-regional, sector, and gender responsiveness – sex and age	Field mapping updates conducted in the districts of Kapelebyong, Kwanja, Karenga, Gulu, Butambala, Kassanda, Hoima, Kitagwenda and Nyamukana	211102 Contract Staff Salaries	574,181
Indicator based Geospatial maps(buz., education, poverty)	Town Council in Ntungamo District, Geography/enumeration areas updated.	211103 Allowances (Inc. Casuals, Temporary)	73,053
Indicative Planning Figures (Land Area estimates)	Field household listing for delineation of enumeration areas in Kiryandongo and Butambala districts conducted successfully and report compiled.	212101 Social Security Contributions	67,044
District level maps	Revised sub county level administrative boundaries to include all cities and sub counties. Constituency profile maps generated reflecting the household's distribution of poverty, households engaged in subsistence and non-subsistence farming by sub county for the districts of Amuru, Bukedea, Namutumba, Amolatar, Kamuli, Hoima, Nabilatuk, Ngora, Bushenyi, Mbarara, Kiruhura, Buliisa. Updated IPFs land area estimates for FY 2019/20.	213004 Gratuity Expenses	22,877
	Completed updating of land area estimates for the newly created 7 Cities (Arua, Gulu, Mbale, Jinja, Mbarara, Fort Portal, and Masaka).	221002 Workshops and Seminars	17,708
	Updated the District of Terego.	221003 Staff Training	4,572
	IPF template. Seven (7) facility map books by national, sub-regional and sector at district level were produced –education facilities.	221008 Computer supplies and Information Technology (IT)	29,400
	Produced District Community maps for Kiryandongo and Butambala Districts.	227001 Travel inland	142,125
	Slaughter facility Maps for Kampala, Wakiso and Mukono Districts undertaken. Geodata sets disseminated on the UBOS GeoNode Data Portal. Site visits increased from 4,627 during FY	227002 Travel abroad	42,666

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

2018/19 to 10,971 by June 2020.
 Geography updates for schools done,
 maps produced. Participated in the
 development of
 Street Children Management Information
 System (SCMIS) under Ministry of
 Gender Labour and Social Development
 (MGLSD).
 Supported UBOS Covid-19 Taskforce
 compiling of the UBOS Covid-19 weekly
 bulletin with informative maps.
 Undertook World GIS Day Celebrations.
 Conducted the first Data Science
 Initiatives User Awareness Seminar.
 Deployed and established the facility
 solution for the 2022 National Population
 and Housing Census.

Reasons for Variation in performance

Some of the activities were partially done due to Covid19 Pandemic lock down. Network dedicated access points NOT procured, deferred.
 A staff did NOT attend the UMI management course as planned.

One (1) Geospatial Community meeting NOT conducted.

Scale up of geospatial advocacy and collaborative initiatives through workshop visits and trainings NOT undertaken and the study tour in other countries using CAPI technology for census activities NOT undertaken.

Total	973,625
Wage Recurrent	574,181
Non Wage Recurrent	399,444
AIA	0
Total For SubProgramme	973,625
Wage Recurrent	574,181
Non Wage Recurrent	399,444
AIA	0

Development Projects

Project: 0045 Support to UBOS

Outputs Provided

Output: 01 Economic statistical 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	US\$ Thousand
Compile Public Sector Statistics	Quarterly GDP fully compiled for the FY.	Item	Spent
Compute import price indices		211103 Allowances (Inc. Casuals, Temporary)	107,949
Produce Indices for Policy Makers and National Planning	Annual GDP estimates released in May 2020.	221003 Staff Training	10,000
QGDG compilation	And all published on the website.	227001 Travel inland	389,765
Undertake ICBT survey data collection, processing and dissemination	These estimates were combined with the rebased estimates of QGDG.	227004 Fuel, Lubricants and Oils	5,000
	weekly, monthly and annual National CPI released	228002 Maintenance - Vehicles	5,745
	Residential Property Price Index was released quarterly and annual		
	Central GFS completed but LG partially collected		
	Formal Trade statistics were collected on a monthly basis		
	Informal trade data was partially collected		
	Water Accounts for FY 2018 were released		
	National Land Physical Asset account released for 2018		

Reasons for Variation in performance

Due to the COVID-19 Pandemic, the data collection on LG and Informal trade data was partially suspended for some months following the lock down.

Total	518,459
GoU Development	518,459
External Financing	0
AIA	0

Output: 02 Population and Social Statistics indicators

NPHC 2023 - Strategy Development	NPHC 2023 -Mater plan was developed,	Item	Spent
Conduct 2019 NSDS	Conducted UNPS Wave VIII data collection and Analysis, Geo-	211103 Allowances (Inc. Casuals, Temporary)	1,307,401
Conduct UNHS Wave VII	Information Management & Services	213001 Medical expenses (To employees)	161,000
Conduct UNPS Wave VIII	Support, Developed Census GIS	221002 Workshops and Seminars	142,488
Provide Geo-Information Management & Services Support	Solution, Prepared 110,384 imagery open source scenes for EA field maps	221008 Computer supplies and Information Technology (IT)	40,000
Undertake Mapping for 2022 Census	generation.	221009 Welfare and Entertainment	12,000
2021 Census GIS Solution	Prepared pilot mapping instruments and field maps.	221011 Printing, Stationery, Photocopying and Binding	69,253
	Census mapping and geospatial information budgeted strategy developed and presented to management.	226001 Insurances	72,403
	UNHS data collection was done, covered 50% of the planned data collection before lock down. The NSDS draft survey instruments were developed, waiting to be pretested.	227001 Travel inland	2,294,186
		227002 Travel abroad	27,464

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	US\$ Thousand
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The COVID-19 Pandemic lock down affected the development of the the Census Strategy Development and data collection of the UNHS. The funds for the NSDS were not secured but draft instruments were developed awaiting testing.

Total	4,126,194
GoU Development	4,126,194
External Financing	0
AIA	0

Output: 03 Industrial and Agricultural indicators

Business Register Update	Administrative data (livestock, Fisheries and crop) was collected up to March 2020. The Index was not released	Item	Spent
Compile Construction Sector Indices	Administrative Data for Quarter 4 not available on livestock, fisheries due to Covid impact.	211103 Allowances (Inc. Casuals, Temporary)	1,851,590
Compile PPI-Hotel and Restaurants	Crop statistics for 2019 collected through the Annual Agricultural Survey (AAS).	221001 Advertising and Public Relations	100,000
Conduct AAS	Statistics on waste, land, forestry and water collected quarterly for the year 2020 is ongoing.	221002 Workshops and Seminars	682,070
Conduct UCAA-Livestock	Capacity building and development done for the compilation of the National Food Balance sheet (2014-2018)	221008 Computer supplies and Information Technology (IT)	277,198
Fish Catch Data	Developed and gave technical support in development and documentation of survey methodologies such as the integration of the UNPS and AAS, the National Integrity survey,	221011 Printing, Stationery, Photocopying and Binding	232,584
Livestock Slaughter Data	Listing was done during the Uganda National Household Survey and sample being used for the (UNHS), Uganda National Panel Survey (UNPS), Annual Agricultural Survey (AAS)	221012 Small Office Equipment	20,586
PPI Prices Report, PPI-A Report	Quarterly Producer Price Indices (PPI-H&R), IP, Oil and Gas statistics, Distributive trade statistics, building statistics were compiled for quarters 1 & 2.	227001 Travel inland	655,369
Secondary Crop Data, Environment Data & Livestock Data	Monthly CSI, PPI-M&U done	227004 Fuel, Lubricants and Oils	8,400
	UBI the data collection tools were prepared.		
	The UBI is using the list of business establishments as the sample.		
	The Census of Business Establishments (COBE) was carried out for the greater Kampala region.		
	Completed listing and quarterly updates of the business register		

Reasons for Variation in performance

The COVID-19 Pandemic lock down

Total	3,827,797
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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	US\$ Thousand
		GoU Development	3,827,797
		External Financing	0
		AIA	0

Output: 04 District Statistics and Capacity Building

To produce training modules for the compilation of administrative data, abstracts and community statistics To support the procurement process to enable the Directorate acquire necessary supplies and services	Conducted a workshop to develop guidelines on utilization of administrative data for statistical purposes and supporting MDAs and LGs using sectoral approach in the compilation of administrative data in production of statistical abstract, Gender Based Violence and Sexual and Reproductive Rights statistics Community profiles for LGs Activity was piloted in Nwoya DLG and later implemented in Kiryandongo and Butambala DLGs; community data at parish level compiled. Activities involved community awareness & mobilisation, Data collection and report writing. Activity reports from the respective data collection sites were compiled.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,713
		221001 Advertising and Public Relations	14,595
		221002 Workshops and Seminars	68,720
		221008 Computer supplies and Information Technology (IT)	21,165
		227001 Travel inland	30,810

Reasons for Variation in performance

The COVID-19 Pandemic lock down

Total	143,003
GoU Development	143,003
External Financing	0
AIA	0

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
<ul style="list-style-type: none"> 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, 	<p>Subscription for domain name hosting (ubos.org, ubos.go.ug) done</p> <p>Kaspersky antivirus license was procured and deployed on all the devices on the UBOS network.</p> <p>The license is supposed to serve 250 users and expires on 2020--06--25.</p> <p>Backup internet services were provided. We have not experienced any outage and availability is 100%.</p> <p>Internet service (main) was provided.</p> <p>CUG was provided to the staff as per the list provided by human resource.</p> <p>Airtime loaded on phone numbers of 259 staff and 22 fixed lines were loaded with airtime.</p> <p>Designing of UBOS integrated database was done</p> <p>Review and development of the ICT strategy was done</p> <p>100%</p> <p>Blade servers and storage systems were upgraded.</p>	<p>Item</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>222001 Telecommunications</p>	<p>Spent</p> <p>362,495</p> <p>28,179</p>

Reasons for Variation in performance

The COVID-19 Pandemic lock down

Total	390,674
GoU Development	390,674
External Financing	0
AIA	0

Output: 06 Statistical Coordination and Administrative Support Services

Human Resource Development Strategy	Progressive Reports on the below listed activities; Human Resource Development	Item	Spent
Provide support for administrative services	Strategy and support for administrative services CROSS CUTTING ISSUE (HIV/AIDS): The Bureau has continued with the awareness and knowledge campaign, testing for household members, and supporting the already affected.	211103 Allowances (Inc. Casuals, Temporary)	31,833
		213004 Gratuity Expenses	440,000
		221001 Advertising and Public Relations	10,000
		221002 Workshops and Seminars	28,853
		221003 Staff Training	40,260
		221009 Welfare and Entertainment	19,800
		221011 Printing, Stationery, Photocopying and Binding	5,238
		227001 Travel inland	178,575
		227002 Travel abroad	39,776
		227004 Fuel, Lubricants and Oils	8,000
		228001 Maintenance - Civil	59,000
		228002 Maintenance - Vehicles	146,949

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
No major variance save for Covid19 effect			
		Total	1,008,284
		GoU Development	1,008,284
		External Financing	0
		AIA	0
		Total For SubProgramme	10,014,411
		GoU Development	10,014,411
		External Financing	0
		AIA	0
		GRAND TOTAL	44,618,408
		Wage Recurrent	12,850,183
		Non Wage Recurrent	21,753,814
		GoU Development	10,014,411
		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

		Item	Spent
1. Gender Responsive/Gender dis aggregated Tourism & Immigration Statistics	Arrival and Departure Statistics during Quarter 4 was affect by the lockdown of most of the entries in the country.	211102 Contract Staff Salaries	201,247
2. Labor Market statistics by category, including gender, age, disability.	Data for compilation of the Labour statistics was done and is Ongoing in the UNHS	211103 Allowances (Inc. Casuals, Temporary)	109,062
3. Population Dynamics Report (region, rural/urban, sex, age, disability)	The Baseline Education Census (BEC) did not take place in the Q4 due to the closure of the schools	212101 Social Security Contributions	23,478
4. Compilation and validation of Social Statistics by category	Data collection for the Quarterly Accommodation Statistics Survey	213004 Gratuity Expenses	13,189
		221001 Advertising and Public Relations	5,053
		221002 Workshops and Seminars	29,445
		221011 Printing, Stationery, Photocopying and Binding	40,957
		227001 Travel inland	221,717

Reasons for Variation in performance

Due to the COVID-19 Pandemic, the compilation of Migration and Tourism was halted plus most of the activities in quarter 4

Total	644,149
Wage Recurrent	201,247
Non Wage Recurrent	442,902
AIA	0
Total For SubProgramme	644,149
Wage Recurrent	201,247
Non Wage Recurrent	442,902
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
1. National Accounts (Annual & Quarterly GDP)	Disseminated AGDP for 2019/2020 with a growth rate of 3.1%	Item	Spent
2. Price Indices (National and Regional CPI, Residential Property Price Index, HCPI)	Disseminated 2019/2020 Q3 QGDP the economy grew at 1.8%	211102 Contract Staff Salaries	469,208
3. Trade and Government Finance	Disseminated inflation figures for the month of June 2020 registered at 4.1% compared to 2.8% registered in May 2020	211103 Allowances (Inc. Casuals, Temporary)	202,449
4. Satellite Accounts by category (Water, Forestry)	Disseminated Residential Property Index for Q4 2019/2020, RPPI increased to 6.9% in 2019/2021 from 2.5% registered in 2018/19	212101 Social Security Contributions	54,740
5. 2019 Statistical Abstract Gender Responsive	HCPI-information was submitted up to May 2020 and HCPI-COMESA) stood at 49.0% for the month of May 2020, up from 43.4% registered in April 2020. Trade- Formal Trade Figures were produced up to June 2020 GFS-Produces Preliminary Revenue and Expenditure Figures up to Q4 2019/2020 used in the AGDP	213004 Gratuity Expenses	13,189
		221001 Advertising and Public Relations	1,113
		221002 Workshops and Seminars	3,922
		221011 Printing, Stationery, Photocopying and Binding	2,596
		227001 Travel inland	400
		228003 Maintenance – Machinery, Equipment & Furniture	740

Reasons for Variation in performance

Due to the COVID-19 Pandemic, the data collection was suspended for some months

Total	748,357
Wage Recurrent	469,208
Non Wage Recurrent	279,149
AIA	0
Total For SubProgramme	748,357
Wage Recurrent	469,208
Non Wage Recurrent	279,149
AIA	0

Recurrent Programmes

Subprogram: 03 Business and Industry Statistics

Outputs Provided

Output: 03 Industrial and Agricultural indicators

1. Business and Industry statistics by category/Disaggregated by sex of owners, employees by sex and disability	Monthly CSI, PPI-M&U compiled	Item	Spent
2. Energy and Infrastructure by category (Sex Of Users)Statistics (water transport use by sex)	Collected and extracted water transport data from ferry registers was collected for all quarter 4	211102 Contract Staff Salaries	283,288
3. Uganda Business Inquiry by region, industry, ownership, size of business and employees by sex	UBI the data collection tools were prepared. Completed listing and quarterly updates of the business register	211103 Allowances (Inc. Casuals, Temporary)	295,786
		212101 Social Security Contributions	33,050
		213004 Gratuity Expenses	13,492
		221002 Workshops and Seminars	4,076
		221008 Computer supplies and Information Technology (IT)	5,250
		227001 Travel inland	112,680

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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Quarter 3 & 4 data collection and compilation was affected by the COVID-19 Pandemic. However, the indices and statistics are being produced and released during the first quarter of the FY 2020/21

Total	747,622
Wage Recurrent	283,288
Non Wage Recurrent	464,334
AIA	0
Total For SubProgramme	747,622
Wage Recurrent	283,288
Non Wage Recurrent	464,334
AIA	0

Recurrent Programmes

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

	Item	Spent
1. Gender Responsive PNSD III & UBOS Strategic Plan III	PNSD III draft was developed	
2. Gender responsive Strategic Plans for the 5 sectors of government	The third UBOS Strategic Plan (UBOS SP III) was drafted.	211102 Contract Staff Salaries 214,807
3. Quality assurance of statistical products	Draft templates for the Sector/Local Government/CSO/ Strategic Plans for Statistics, the M&E Framework for PNSD III, and the updated Strategy for development of gender statistics were developed.	212101 Social Security Contributions 25,061
4. Remuneration & Capacity Development	213004 Gratuity Expenses 13,768	
5. Mainstreaming Gender Statistics in Statistical Production	221008 Computer supplies and Information Technology (IT) 5,385	
	225001 Consultancy Services- Short term 34,188	
	227001 Travel inland 92	
	Conducted a Gender Statistics training for JLOS and knowledge was shared on integrating gender in the JLOS Strategic Plan for Statistics	
	Facts and figures on gender and review of the concept note & tools for the Violence against Women and Girls (VAWG) survey	
	The SDG 5 TWG meeting was held	

Reasons for Variation in performance

Due to the COVID-19 Pandemic some activities were partially done

Total	293,301
Wage Recurrent	214,807
Non Wage Recurrent	78,493
AIA	0
Total For SubProgramme	293,301
Wage Recurrent	214,807
Non Wage Recurrent	78,493
AIA	0

Recurrent Programmes

Subprogram: 05 District Statistics and Capacity Building

Outputs Provided

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	US\$ Thousand
Output: 04 District Statistics and Capacity Building			
Gender and equity responsive Statistics for 1 HLGs, 1 Municipalities	Activities involved community awareness & mobilisation, Data collection and report writing.	Item	Spent
Community profiles for LGs by sex	Activity reports from the respective data collection sites were compiled.	211102 Contract Staff Salaries	220,365
Statistical capacity Building and training	Covid19 Affected most of the activities this Quarter	212101 Social Security Contributions	25,709
needs assessment of staff by sex in all HLGs and Municipalities.		213004 Gratuity Expenses	12,900
		221002 Workshops and Seminars	4,120
		227001 Travel inland	56,941

Reasons for Variation in performance

COVID-19 Pandemic restrictions
Limited most of the activity implementations

Total	320,034
Wage Recurrent	220,365
Non Wage Recurrent	99,669
AIA	0
Total For SubProgramme	320,034
Wage Recurrent	220,365
Non Wage Recurrent	99,669
AIA	0

Recurrent Programmes

Subprogram: 06 Information Technology Services

Outputs Provided

Output: 05 National statistical system database maintained			
• IT Infrastructure development,	Subscription for domain name hosting (ubos.org, ubos.go.ug) done	Item	Spent
• Review and development of the ICT Strategy,	The license is supposed to serve 250 users and expires on 2020--06--25.	211102 Contract Staff Salaries	279,306
• Maintenance and upgrading of the Corporate IT Infrastructure and IT Services,	Backup internet services were provided. CUG was provided to the staff as per the list provided by human resource.	211103 Allowances (Inc. Casuals, Temporary)	544
	Airtime loaded on phone numbers of 259 staff and 22 fixed lines were loaded	212101 Social Security Contributions	32,585
	Designing of UBOS integrated database was done	213004 Gratuity Expenses	22,646
	Review and development of the ICT strategy was done	221002 Workshops and Seminars	630
	1Blade servers and storage systems were upgraded.	221008 Computer supplies and Information Technology (IT)	8,154
		221011 Printing, Stationery, Photocopying and Binding	1,822
		221017 Subscriptions	5,080
		226002 Licenses	18,153
		227001 Travel inland	4,877

Reasons for Variation in performance

No Major variation save for the lock down impact

Total	373,796
Wage Recurrent	279,306
Non Wage Recurrent	94,490

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	US\$ Thousand
		AIA	0
		Total For SubProgramme	373,796
		Wage Recurrent	279,306
		Non Wage Recurrent	94,490
		AIA	0

Recurrent Programmes

Subprogram: 07 Administrative Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

	Item	Spent
1. Provision of medical treatment to all Staff.	All staff and their dependents were able to access the UBOS medical insurance facility including the mobile clinic and treatment online services during the period under review.	211102 Contract Staff Salaries 695,677
2. Provide a clean environment for staff including those with disabilities.	Staff were availed adequate office accommodation, staff transport and access to other facilities like the passenger lift and the provision of gender sensitive facilities as well as facilities for the disabled. The premises were regularly and adequately cleaned.	211103 Allowances (Inc. Casuals, Temporary) 63,818
3. Update human Resource Policy Staff training & recruitment Plant, Property and Equipment maintenance.	The UBOS Human resource Manual was finalized and approved by the Board in June 2020. There was staff rotation and management appointments as well as filling of some of the vacant positions. UBOS fleet was maintained and serviced according to schedule. The UBOS Asset Register is reviewed on a monthly basis and is up to date.	212101 Social Security Contributions 83,378
4. Develop the Asset Register, fleet maintenance		213004 Gratuity Expenses 99,628
		221004 Recruitment Expenses 980
		221009 Welfare and Entertainment 10,911
		221011 Printing, Stationery, Photocopying and Binding 2,475
		221012 Small Office Equipment 1,830
		223004 Guard and Security services 27,292
		223005 Electricity 4,000
		227001 Travel inland 248
		227004 Fuel, Lubricants and Oils 10,932
		228002 Maintenance - Vehicles 54,650
		228003 Maintenance – Machinery, Equipment & Furniture 8,081

Reasons for Variation in performance

Convid19 affected some the activity implementations

Total	1,063,900
Wage Recurrent	695,677
Non Wage Recurrent	368,223
AIA	0
Total For SubProgramme	1,063,900
Wage Recurrent	695,677
Non Wage Recurrent	368,223
AIA	0

Recurrent Programmes

Subprogram: 08 Communication and Public Relations

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Vote:143

Uganda Bureau of Statistics

QUARTER 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"> Continuous/easy access to UBOS products through multiple channels, Increased visibility, Diversification and use of UBOS products and programmes 	<p>UBOS continued to make its products available through regular press briefings, UBOS website and delivering hard copies to the stakeholders.</p> <p>UBOS became active on Social Media Platforms like Twitter, Youtube, Facebook.</p> <p>In addition, UBOS participated at all National functions, distributed well branded products and participated in the match past.</p> <p>Popular Versions of UBOS Publications were made and shared.</p> <p>The Stakeholders Service Charter was finalized and approved</p> <p>32 COVID-19 Bulletins were produced and disseminated among MDAs and other stakeholders; to share statistics on the COVID-19 Pandemic and other related stories.</p>	Item	Spent
		211102 Contract Staff Salaries	143,971
		212101 Social Security Contributions	16,796
		213004 Gratuity Expenses	7,840
		221001 Advertising and Public Relations	14,120
		221011 Printing, Stationery, Photocopying and Binding	1,800
		227001 Travel inland	50,229

Reasons for Variation in performance

Some activities were partially done due to covid19 lock-down

Total	234,757
Wage Recurrent	143,971
Non Wage Recurrent	90,786
AIA	0
Total For SubProgramme	234,757
Wage Recurrent	143,971
Non Wage Recurrent	90,786
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
FY - 2019/20 Budget Implementation	The budget implementation for Finance Division partially implemented due to the shortfall in the releases for Q4 and the impact of Covid19	Item	Spent
Update the relevant financial policies and guidelines.		211102 Contract Staff Salaries	181,979
Preparation of management, Quarterly and Annual Financial statement		211103 Allowances (Inc. Casuals, Temporary)	47,577
Timely disbursement of resources	Fourth Quarter financial and management reports were prepared	212101 Social Security Contributions	21,231
Coordinate statutory Audits	Annual financial statements has been prepared.	213004 Gratuity Expenses	7,840
	This has been done save for the impact of Covid19	221002 Workshops and Seminars	130,195
	The External Audit started in this Quarter by office of the Auditor General	221011 Printing, Stationery, Photocopying and Binding	3,850
		227001 Travel inland	86,563

Reasons for Variation in performance

Total	479,235
Wage Recurrent	181,979
Non Wage Recurrent	297,256
AIA	0
Total For SubProgramme	479,235
Wage Recurrent	181,979
Non Wage Recurrent	297,256
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

• Quarterly & Annual Internal Audit reports	Fourth Quarter Internal Audit Report was prepared and presented to the Board Audit Committee on 18/6/2020 as required.	Item	Spent
		211102 Contract Staff Salaries	73,189
		211103 Allowances (Inc. Casuals, Temporary)	35,009
		212101 Social Security Contributions	8,539
		213004 Gratuity Expenses	18,396
		227001 Travel inland	3,428

Reasons for Variation in performance

No major variance

Total	138,561
Wage Recurrent	73,189
Non Wage Recurrent	65,372
AIA	0
Total For SubProgramme	138,561
Wage Recurrent	73,189
Non Wage Recurrent	65,372

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

Recurrent Programmes

Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

		Item	Spent
UNHS Report including Poverty, water and sanitation, literacy, labour, health	Stakeholder engagements on completion of the questionnaire held	211102 Contract Staff Salaries	175,123
2019 NSDS Report at national, rural/urban, by sex.	Developed and gave technical support in development and documentation of survey methodologies such as the integration of the UNPS and AAS, the National Integrity survey,	211103 Allowances (Inc. Casuals, Temporary)	129,091
Methodology Reports.	The Master sample is available from the Census.	212101 Social Security Contributions	20,431
Sample Frames for statistical prod. by rural & Urban.	Listing was done during the Uganda National Household Survey and sample being used for the (UNHS), Uganda National Panel Survey (UNPS), Annual Agricultural Survey (AAS)	213004 Gratuity Expenses	43,523
User Satisfaction report by sex, age, disability		221001 Advertising and Public Relations	8,650
		221002 Workshops and Seminars	77,445
		221011 Printing, Stationery, Photocopying and Binding	600
		227001 Travel inland	1,734
		228002 Maintenance - Vehicles	12,082

Reasons for Variation in performance

User satisfaction report by sex, age & disability was not done due to Covid 19 limitation. Data collection of UNHS and UNPS was also affected by the outbreak of Covid 19.

Total	468,678
Wage Recurrent	175,123
Non Wage Recurrent	293,555
AIA	0
Total For SubProgramme	468,678
Wage Recurrent	175,123
Non Wage Recurrent	293,555
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: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Uganda Census of Agriculture & Aquaculture Report by all categories	Advance visits to all districts were made to create awareness and carry out capacity assessment	Item	Spent
2. PPI-Agriculture		211102 Contract Staff Salaries	132,379
3. Administrative data(Livestock, Fisheries and crop) by category	Administrative data (livestock, Fisheries and crop) was collected up to March 2020. The Index was not released	211103 Allowances (Inc. Casuals, Temporary)	13,617
4. Environment stat.(waste, land, forestry & water statistics) by category	Administrative Data for Quarter 4 not available on livestock, fisheries due to Covid impact.	212101 Social Security Contributions	15,444
5. Capacity Building & development of methodologies & dissemination(NASTC, Country stat	Crop statistics for 2019 collected through the Annual Agricultural Survey (AAS). Statistics on waste, land, forestry and water collected quarterly for the year 2020 is ongoing.	213004 Gratuity Expenses	1,759
	Capacity building and development done for the compilation of the National Food Balance sheet (2014-2018)	221002 Workshops and Seminars	105,723
		221008 Computer supplies and Information Technology (IT)	57,300
		221011 Printing, Stationery, Photocopying and Binding	699,671
		222001 Telecommunications	16,249
		227001 Travel inland	443,819

Reasons for Variation in performance

The main Uganda Livestock Census field data collection was limited by the COVID-19 Pandemic

The 2020 AAS was affected by the COVID-19 Pandemic; data collection resumed and ongoing

Most of the activities were limited by the COVID-19 Pandemic

Total	1,485,961
Wage Recurrent	132,379
Non Wage Recurrent	1,353,582
AIA	0
Total For SubProgramme	1,485,961
Wage Recurrent	132,379
Non Wage Recurrent	1,353,582
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
Geo-Mapping for Censuses and Surveys by national and sub-regional, sector, and gender responsiveness – sex and age Indicator based Geospatial maps (business., education, poverty) Indicative Planning Figures (Land Area estimates) District level maps	Field mapping updates conducted in the districts in Butambala. Completed updating of land area estimates for the newly created 7 Cities (Arua, Gulu, Mbale, Jinja, Mbarara, Fort Portal, and Masaka). Produced 2000 Validation Maps. Supported UBOS Covid-19 Taskforce in the compilation of the UBOS Covid-19 weekly bulletin by generating informative maps with reference to the data as it was received from Ministry of Health. staff attended the Virtual Data Science Africa Webinar Conference. Prepared for 110,384 imagery open source scenes for EA field maps generation. Prepared pilot mapping instruments and field maps. Census mapping and geospatial information budgeted strategy developed and presented to management.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 227001 Travel inland	Spent 143,545 11,399 16,761 16,716 3,236 26,189 17,050

Reasons for Variation in performance

Some of the activities were partially done due to Covid19 Pandemic lock down. Network dedicated access points NOT procured, deferred.

A staff did NOT attend the UMI management course as planned.

One (1) Geospatial Community meeting NOT conducted.

Scale up of geospatial advocacy and collaborative initiatives through workshop visits and trainings NOT undertaken and the study tour in other countries using CAPI technology for census activities NOT undertaken.

Total	234,897
Wage Recurrent	143,545
Non Wage Recurrent	91,352
AIA	0
Total For SubProgramme	234,897
Wage Recurrent	143,545
Non Wage Recurrent	91,352
AIA	0

Development Projects

Project: 0045 Support to UBOS

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	US\$ Thousand
Compile Public Sector Statistics	Quarterly GDP fully compiled for the FY and published on the website.	Item	Spent
Compute import price indices	These estimates were combined with the rebased estimates of QGDP.	211103 Allowances (Inc. Casuals, Temporary)	2,000
Produce Indices for Policy Makers and National Planning	Weekly and monthly National CPI released	227001 Travel inland	2,547
QGDP compilation	Residential Property Price Index was released in the quarter	227004 Fuel, Lubricants and Oils	5,000
Undertake ICBT survey data collection, processing and dissemination	Central GFS completed but LG partially collected	228002 Maintenance - Vehicles	1,510
	Formal Trade statistics were collected on a monthly basis		
	Informal trade data was partially collected		

Reasons for Variation in performance

Due to the COVID-19 Pandemic, the data collection on LG and Informal trade data was partially suspended for some months following the lock down.

Total	11,057
GoU Development	11,057
External Financing	0
AIA	0

Output: 02 Population and Social Statistics indicators

NPHC 2023 - Strategy Development	UNHS data collection was done, covered 50% of the planned data collection before lock down. The National Population and Housing Census (NPHC 2023), Master Plan was developed and reviewed, the Strategy was not done.	Item	Spent
Conduct 2019 NSDS	Stakeholder engagements on completion of the questionnaire held	211103 Allowances (Inc. Casuals, Temporary)	367,794
Conduct UNHS Wave VII	Provided Geo-Information Management and Services Support provided by updating the geospatial data on geography and Administrative units and facilities i.e. Education & Health and uploaded to the ArcGIS and Geonode platforms	213001 Medical expenses (To employees)	118,128
Conduct UNPS Wave VIII	Installed, deployed and established the facility GIS solution for the 2022 National Population and Housing Census. Prepared for 110,384 imagery open source scenes for EA field maps generation.	221002 Workshops and Seminars	7,412
Provide Geo-Information Management & Services Support	Prepared pilot mapping instruments and field maps.	221008 Computer supplies and Information Technology (IT)	3,997
Undertake Mapping for 2022 Census	Census mapping and geospatial information budgeted strategy developed and presented to management.	221011 Printing, Stationery, Photocopying and Binding	32,175
2021 Census GIS Solution	Data Analysis on UNPS Wave III was done except the Report writing was interrupted by the lock down..	227001 Travel inland	7,606

Reasons for Variation in performance

The COVID-19 Pandemic lock down affected the development of the the Census Strategy Development and data collection of the UNHS. The funds for the NSDS were not secured but draft instruments were developed awaiting testing.

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
		Total	537,110
		GoU Development	537,110
		External Financing	0
		AIA	0

Output: 03 Industrial and Agricultural indicators

		Item	Spent
Business Register Update	Completed listing and quarterly updates of the business register. Quarterly Producer Price Indices (PPI- H&R), IP, Oil and Gas statistics,	211103 Allowances (Inc. Casuals, Temporary)	222,271
Compile Construction Sector Indices		221001 Advertising and Public Relations	5,460
Compile PPI-Hotel and Restaurants		221002 Workshops and Seminars	663,380
Conduct AAS	Monthly CSI, PPI-M&U done	221008 Computer supplies and Information Technology (IT)	140,993
Conduct UCAA-Livestock		221011 Printing, Stationery, Photocopying and Binding	232,584
Fish Catch Data	Administrative Data for Quarter 4 not available on livestock, fisheries due to Covid impact.	221012 Small Office Equipment	20,586
Livestock Slaughter Data	Crop statistics for 2019 collected through the Annual Agricultural Survey (AAS). Statistics on waste, land, forestry and water collected quarterly for the year 2020 is ongoing.	227001 Travel inland	360,874
PPI Prices Report, PPI-A Report	Capacity building and development done for the compilation of the National Food Balance sheet (2014-2018)	227004 Fuel, Lubricants and Oils	8,400
Secondary Crop Data, Environment Data & Livestock Data	Developed and gave technical support in development and documentation of survey methodologies such as the integration of the UNPS and AAS, the National Integrity survey,		
	UBI the data collection tools were prepared.		
	The UBI is using the list of business establishments as the sample.		
	The Census of Business Establishments (COBE) was carried out for the greater Kampala region.		

Reasons for Variation in performance

The COVID-19 Pandemic lock down

Total	1,654,548
GoU Development	1,654,548
External Financing	0
AIA	0

Output: 04 District Statistics and Capacity Building

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	US\$ Thousand
To produce training modules for the compilation of administrative data, abstracts and community statistics To support the procurement process to enable the Directorate acquire necessary supplies and services	Conducted a workshop to develop guidelines on utilization of administrative data for statistical purposes and supporting MDAs and LGs using sectoral approach in the compilation of administrative data in production of statistical abstract, Gender Based Violence and Sexual and Reproductive Rights statistics Community profiles for LGs Activity was piloted in Nwoya DLG and later implemented in Kiryandongo and Butambala DLGs; community data at parish level compiled. Activities involved community awareness & mobilisation, Data collection and report writing. Activity reports from the respective data collection sites were compiled.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 227001 Travel inland	Spent 7,713 14,595 68,720 16,665 19,924

Reasons for Variation in performance

The COVID-19 Pandemic lock down

Total	127,616
GoU Development	127,616
External Financing	0
AIA	0

Output: 05 National statistical system database maintained

<ul style="list-style-type: none"> IT Infrastructure development, Review and development of the ICT Strategy, Maintenance and upgrading of the Corporate IT Infrastructure and IT Services, 	Subscription for domain name hosting (ubos.org, ubos.go.ug) done Kaspersky antivirus license were reviewed on the UBOS network. The license is supposed to serve 250 users and expires on 2020-06-25. Backup internet services were provided. We have not experienced any outage and availability Internet service (main) was provided. CUG was provided to the staff as per the list provided by human resource. Airtime loaded on phone numbers of 259 staff and 22 fixed lines were loaded with airtime. Designing of UBOS integrated database was done Review and development of the ICT strategy was done Blade servers and storage systems were upgraded.	Item 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications	Spent 81,869 15,309
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Reasons for Variation in performance

The COVID-19 Pandemic lock down

Total	97,178
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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
		GoU Development	97,178
		External Financing	0
		AIA	0
Output: 06 Statistical Coordination and Administrative Support Services			
Human Resource Development Strategy Provide support for administrative services	Progressive Reports on the below listed activities; Human Resource Development Strategy and support for administrative services CROSS CUTTING ISSUE (HIV/AIDS): The Bureau has continued with the awareness and knowledge campaign, testing for household members, and supporting the already affected.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,083
		213004 Gratuity Expenses	2,968
		221001 Advertising and Public Relations	5,620
		221002 Workshops and Seminars	9,797
		227001 Travel inland	437
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	2,262
		Total	35,166
		GoU Development	35,166
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Development of Entebbe Data Centre	Funds were not released in the fourth quarter	Item	Spent
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	2,462,676
		GoU Development	2,462,676
		External Financing	0
		AIA	0
		GRAND TOTAL	9,695,923
		Wage Recurrent	3,214,085
		Non Wage Recurrent	4,019,163
		GoU Development	2,462,676
		External Financing	0
		AIA	0