

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	17.991	17.991	17.086	100.0%	95.0%	95.0%
	Non Wage	30.369	29.434	25.250	96.9%	83.1%	85.8%
Devt.	GoU	20.409	20.095	17.820	98.5%	87.3%	88.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		68.769	67.520	60.156	98.2%	87.5%	89.1%
Total GoU+Ext Fin (MTEF)		68.769	67.520	60.156	98.2%	87.5%	89.1%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		68.769	67.520	60.156	98.2%	87.5%	89.1%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		68.769	67.520	60.156	98.2%	87.5%	89.1%
Total Vote Budget Excluding Arrears		68.769	67.520	60.156	98.2%	87.5%	89.1%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Development Plan Implementation	68.77	67.52	60.16	98.2%	87.5%	89.1%
Sub-SubProgramme: 55 Statistical production and Services	68.77	67.52	60.16	98.2%	87.5%	89.1%
Total for Vote	68.77	67.52	60.16	98.2%	87.5%	89.1%

Matters to note in budget execution

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- Very slow response and appreciation to and of requests and statistical outputs by UBOS departments, MDAs, LGs and other stakeholders. This includes data requests, NSI, SPS, M&E and other related activities/outputs.
- Limited staffing for both office and field operations (Census Mapping)
- Delayed funding for the Q3 activities including loading of fuel on the cards and allocation of vehicles
- Ever changing administrative geography as a result of creating new administrative units, has made it challenging to have a complete and sealed National Geography File for the NSS and the Country in general
- Ever changing GIS technology & related software
- Delays in obtaining data from the UBOS server
- Lack of Total petrol stations in some districts which many times forces officers to drive long distances (120 miles in some cases) in search of Total station to Fuel the vehicles leading to consumption of more fuel and time wastage.
- Limited publicity for various surveys e.g. UBI, UHIS and UDHS
- Limited number of staff in the Professional services, with a statistical background to support the process of Proposal development, as well as sustain the uptake of statistics as stipulated in the data value chain. Department has only three staff.
- Problems of justifying why consultancies to provide statistical services by a Government Agency should be paid for by sister government Agencies.
- Informal requests from Directorates/ Departments to review Legal documents
- Submission of already endorsed legal documents for review
- Limited training in data analysis, interpretation and management. And aspects of non-traditional data and Data Science
- Limited internet and Bureau network/ connectivity.
- This poses a challenge in communication with both internal and external stakeholders Poor specifications by user departments
- Delay of Art works for items to be printed, designed using the procurement process
- Procurement delays
- No National Framework for the Development of Environment Statistics to guide the implementation of Environment Statistics activities which other countries
- have designed with reference to the UN Framework for Development of Environment Statistics (2013)
- No existing or under developed methodologies for reliable, high quality and comparable data in Environment Statistics. There are no standards and guidelines to ensure data quality controls and assurance within the National Environment Statistics System. This affects the update of the NSI environment statistics indicators
- Low staffing levels in the Planning departments of the MDAs and LGs affecting the statistical outputs
- Delayed accountability submission
- Power and generator services are not adequate
- Printing services not available to all staff Slow process in approval of memos – leading to poor absorption of funds
- Medical services under Jubilee Insurance are lacking in some good hospitals like Rubaga Hospital

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

(i) Major unspent balances		
Departments , Projects		
Sub-SubProgramme 55 Statistical production and Services		
0.363 Bn Shs	Department/Project :01 Population and Social Statistics	
	Reason: Recruitment was not done because the NPHC 2023 activity was not approved by cabinet	
Items		
363,464,658.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Recruitment was not done because the NPHC 2023 activity was not approved by cabinet	
0.113 Bn Shs	Department/Project :02 Macro economic statistics	
	Reason: Delayed ICBT Deployment for the quarter so could not spend their NSSF and Medical	
Items		
101,542,811.000 UShs	212101 Social Security Contributions	

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Reason: Delayed ICBT Deployment for the quarter	
11,696,000.000 UShs	213001 Medical expenses (To employees)
Reason: Delayed ICBT Deployment for the quarter	
0.254 Bn Shs	<i>Department/Project :03 Business and Industry Statistics</i>
Reason: Delays in recruitment of field staff due to Covid 19 and changes in the accounting officers	
<i>Items</i>	
254,299,919.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Delays in recruitment of field staff due to Covid 19 and changes in the accounting officers	
0.567 Bn Shs	<i>Department/Project :04 Statistical Coordination Services</i>
Reason: Due to Covid-19 pandemic restrictions, not all temporary staff were recruited; Most meetings were conducted online and there was a change in organisational structure which affected gratuity payment.	
<i>Items</i>	
197,572,401.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Effect of Covid-19; less travel inland made	
185,959,321.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Due to Covid-19, recruitment of temporary staff was done late and some activities were online and therefore could not pay allowances	
161,686,000.000 UShs	222001 Telecommunications
Reason: Covid-19 effect	
21,799,462.000 UShs	213004 Gratuity Expenses
Reason: Change in Organisational structure affected payment of gratuity for the year	
0.855 Bn Shs	<i>Department/Project :05 District Statistics and Capacity Building</i>
Reason: Covid 19 affected all operations of the Bureau and Change in the structure affected the gratuity payments	
<i>Items</i>	
810,755,000.000 UShs	222001 Telecommunications
Reason: Effect of Covid 19	
24,050,326.000 UShs	221003 Staff Training
Reason: Covid 19 affected the training activities	
12,899,585.000 UShs	213004 Gratuity Expenses
Reason: Change in the structure affected the gratuity payments	
4,997,806.000 UShs	225001 Consultancy Services- Short term
Reason: Effect of covid 19	
2,400,000.000 UShs	221009 Welfare and Entertainment

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Reason: Effect of covid 19		
0.085 Bn Shs	Department/Project :06 Information Technology Services	
Reason: Change in the structure affected the payment of gratuity and NSSF		
Items		
72,065,634.000 UShs	212101 Social Security Contributions	
Reason: Change in the structure		
12,899,583.000 UShs	213004 Gratuity Expenses	
Reason: Change in the structure		
0.320 Bn Shs	Department/Project :07 Administrative Services	
Reason: The signing of the contract for cleaning service at other centers were not extended, there was need for valuation of some property to be adequately insured, the death rate reduced in the year as compared to last financial year and we had more of electrical deliveries		
Items		
76,682,467.000 UShs	224004 Cleaning and Sanitation	
Reason: The signing of the contract for cleaning service at other centers were not extended		
76,209,890.000 UShs	226001 Insurances	
Reason: Lack of property valuation by the government valuer		
58,792,333.000 UShs	223003 Rent – (Produced Assets) to private entities	
Reason: The bureau could not hire all offices staff were working remotely from home		
50,357,634.000 UShs	225001 Consultancy Services- Short term	
Reason:		
34,800,800.000 UShs	213002 Incapacity, death benefits and funeral expenses	
Reason: There were fewer cases death in the Bureau this financial year		
0.085 Bn Shs	Department/Project :08 Communication and Public Relations	
Reason: Change in the structure affected the payment of the gratuity and NSSF some position are not yet filled and others removed		
Items		
70,069,003.000 UShs	212101 Social Security Contributions	
Reason: Change in the structure affected the payment of the NSSF some position are not yet filled		
12,320,500.000 UShs	213004 Gratuity Expenses	
Reason: Change in the Ubos structure affected the payment of gratuity		
2,880,800.000 UShs	221007 Books, Periodicals & Newspapers	
Reason: Some newspapers were not procured due failure to supply		
0.267 Bn Shs	Department/Project :09 Financial Services	

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Reason: There were some delays in procurement processes and the general effect of the Covid 19 plus the Implementation of the new structure effect especially on the gratuity.	
<i>Items</i>	
113,059,900.000 UShs	222001 Telecommunications
Reason: Effect of Covid 19	
72,871,880.000 UShs	221012 Small Office Equipment
Reason: Procurement processes delayed	
42,412,918.000 UShs	228002 Maintenance - Vehicles
Reason: Financial year closed when some repairs and services were not done this lead to the cancelation of some of the LPOs and PRs	
12,908,200.000 UShs	226002 Licenses
Reason: Accounting system was not procured in the year	
12,320,532.000 UShs	213004 Gratuity Expenses
Reason: Implementation of the new structure effect	
0.136 Bn Shs	Department/Project :10 Internal Audit Services
Reason: Delayed procurement and recruitment of Head and Deputy head of department affected the performance of the department	
<i>Items</i>	
53,920,039.000 UShs	221003 Staff Training
Reason: Training in risk Management was delayed for the purpose of aligning the training with the new risk department	
50,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement of audit software delayed and led to delayed system training.	
19,981,753.000 UShs	221012 Small Office Equipment
Reason: Delayed procurement of laptops	
12,320,534.000 UShs	213004 Gratuity Expenses
Reason: staff entitled for gratuity assumed office in the middle of the Financial year	
0.013 Bn Shs	Department/Project :11 Social Economic Surveys
Reason: The new structure was implemented and affected the gratuity payments for the department.	
<i>Items</i>	
12,899,585.000 UShs	213004 Gratuity Expenses
Reason: The new structure was implemented and affected the gratuity payments	
0.368 Bn Shs	Department/Project :12 Agriculture and Environmental Statistics
Reason: Changes in the structure, changes in the accounting officer role and effect of Covid-19	
<i>Items</i>	

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318,415,881.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Delay of recruitment of temporary staff due to change in accounting officers
19,115,780.000 UShs	222001 Telecommunications
	Reason: Effect of Covid-19 on the survey cycles
18,439,870.000 UShs	213004 Gratuity Expenses
	Reason: There were changes in the structure which affected the payment of gratuity for the year
12,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: Effect of Covid-19 on the survey cycles
0.040 Bn Shs	<i>Department/Project :13 Geo - Information Services</i>
	Reason: Effect of Covid - 19 and most of the trainings were not conducted
<i>Items</i>	
31,402,856.000 UShs	221003 Staff Training
	Reason: Effect of COVID-19
8,800,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Effect of COVID-19
1.681 Bn Shs	<i>Department/Project :1626 Retooling of Uganda Bureau of Statistics</i>
	Reason: Procurement processes delayed for civil works, Failure to identify a government valuer to value the property of the Bureau to be insured e.g Statistics House, Covid 19 affected most of the activities of the Bureau and the Public Address system -Management recommended a comprehensive assessment of the conference hall maintenance requirements.
<i>Items</i>	
707,761,675.000 UShs	226001 Insurances
	Reason: Lack of property valuation by government valuer
440,148,474.000 UShs	228001 Maintenance - Civil
	Reason: Work was phased for technical reasons
169,524,000.000 UShs	222001 Telecommunications
	Reason: Covid 19 Effect.
151,250,000.000 UShs	312202 Machinery and Equipment
	Reason: Management recommended a comprehensive assessment of the conference hall maintenance requirements.
73,611,500.000 UShs	225001 Consultancy Services- Short term
	Reason: Unable to engage the consultant because of COVID restrict
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 55 Statistical production and Services	

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0.006 Bn Shs	<i>Department/Project :07 Administrative Services</i>
Reason:	
<i>Items</i>	
5,708,327.000 UShs	221004 Recruitment Expenses
Reason:	Some payments were voided after being reported in the previous quarters.

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 55 Statistical production and Services			
Responsible Officer: Executive Director			
Sub-SubProgramme Outcome: Statistical planning and programmes enhanced in the National Statistical System			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,	Percentage	80%	93%
Sub-SubProgramme Outcome: Increased Demand and use of data & statistical information			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of users accessing the UBOS Website	Number	2,500	486,887
Sub-SubProgramme Outcome: Enhanced Organisational Management			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage increase in personnel trained in data analysis, interpretation and management	Percentage	10%	92%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 55 Statistical production and Services			
Department : 01 Population and Social Statistics			
Budget OutPut : 02 Population and Social Statistics indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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	Yes	Yes
preliminary results on the 2012 population and housing census	Yes/No	No	No

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Department : 02 Macro economic statistics			
Budget OutPut : 01 Economic statistical indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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
Department : 03 Business and Industry Statistics			
Budget OutPut : 03 Industrial and Agricultural indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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	No	No
Department : 05 District Statistics and Capacity Building			
Budget OutPut : 04 District Statistics and Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. Districts implementing Community Information System .	Number	80	80
No. Higher Local Government compiling District Annual Statistical Abstracts	Number	100	100
No. Higher Local Government profiles reports produced and disseminated	Number	100	50
Department : 06 Information Technology Services			
Budget OutPut : 05 National statistical system database maintained			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
operational and updated UBOS website	Yes/No	Yes	Yes
Updated National Statistical Database	Yes/No	yes	Yes
Department : 11 Social Economic Surveys			
Budget OutPut : 02 Population and Social Statistics indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Information on annual urban unemployment rate	Yes/No	Yes	Yes

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Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes/No	Yes	Yes
preliminary results on the 2012 population and housing census	Yes/No	No	No
Department : 12 Agriculture and Environmental Statistics			
Budget OutPut : 03 Industrial and Agricultural indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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
Department : 13 Geo - Information Services			
Budget OutPut : 02 Population and Social Statistics indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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	Yes	Yes
preliminary results on the 2012 population and housing census	Yes/No	No	No
Project : 1626 Retooling of Uganda Bureau of Statistics			
Budget OutPut : 01 Economic statistical indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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
Budget OutPut : 02 Population and Social Statistics indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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	Yes	Yes
preliminary results on the 2012 population and housing census	Yes/No	No	No

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Budget OutPut : 03 Industrial and Agricultural indicators			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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
Budget OutPut : 04 District Statistics and Capacity Building			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. Districts implementing Community Information System .	Number	26	70
No. Higher Local Government compiling District Annual Statistical Abstracts	Number	100	100
No. Higher Local Government profiles reports produced and disseminated	Number	100	50
Budget OutPut : 05 National statistical system database maintained			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
operational and updated UBOS website	Yes/No	Yes	Yes
Updated National Statistical Database	Yes/No	Yes	Yes

Performance highlights for the Quarter

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- Launched the PNSD III
- Disseminated the VAW-G, AAS, finalized UNHS report
- Finalized and implemented the Methodology for the UHIS
- Developed the Data Assets Inventory
- Automated data collection& other UBOS systems
- Used visualization capabilities for monitoring of Census Mapping field teams by Geo-Information Services (GIS)
- Compiled the SDG metadata handbook
- Guidelines and standards for compilation of administrative data and the Annual Statistical Abstract were developed and shared with LGs
- Conducted the PDM Baseline data collection exercise in all the 15 statistical regions. Activity ongoing
- Compiled based on implementation of the annual work plan, development frameworks and cross cutting issues. The cross cutting issues include; gender, migration, HIV Aids, environment, human rights and disability among others that need to be mainstreamed throughout all stages of development from policy design, to implementation, evaluation and learning.
- Printed and disseminated the third UBOS Strategic Plan
- 0.91 percent of MDA/LG budgets is allocated to Statistics Units.
- 72 percent of MDAs and LGs have budget lines for statistics
- 30 percent of MDAs and LGs have a resource mobilization strategy
- 50.3 percent of MDAs/LGs have functional statistical units
- 59.9 percent of national, regional and international development framework indicators are incorporated in the NSI
- 86 percent of MDAs and LGs are compiling their Annual Statistical Abstracts.
- 29 percent of MDAs and LGs have functional backup systems
- Launched the Buganda Kingdom Strategic Plan for Statistics (SPS) and finalised the Bunyoro-Kitara kingdom SPS
- The Bureau also continued to support the development of Strategic Plans for Statistics in MDAs, LGs and CSOs. Figure 2.4 indicates that the LGs had the highest number of the approved strategic plans (63.1%) followed by MDAs (14.9%) and CSOs had the least approved (14.3%)
- Similarly, CSOs had the highest percentage of zero drafts (57.1%), followed by MDAs (32.4%) and LGs had zero under review

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 55 Statistical production and Services	68.77	67.52	60.16	98.2%	87.5%	89.1%
<i>Class: Outputs Provided</i>	68.47	67.22	60.01	98.2%	87.6%	89.3%
145501 Economic statistical indicators	7.73	7.69	7.40	99.5%	95.8%	96.3%
145502 Population and Social Statistics indicators	11.91	11.68	10.95	98.0%	91.9%	93.8%
145503 Industrial and Agricultural indicators	8.32	8.21	7.01	98.7%	84.2%	85.3%
145504 District Statistics and Capacity Building	6.88	6.88	5.82	100.0%	84.6%	84.6%
145505 National statistical system database maintained	5.20	5.11	4.58	98.3%	88.0%	89.5%
145506 Statistical Coordination and Administrative Support Services	27.36	26.58	23.31	97.1%	85.2%	87.7%
145519 Human Resource Management Services	1.06	1.06	0.94	100.0%	88.7%	88.7%
<i>Class: Capital Purchases</i>	0.30	0.30	0.15	100.0%	49.7%	49.7%
145576 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.00	100.0%	0.0%	0.0%
145578 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.15	100.0%	99.8%	99.8%
Total for Vote	68.77	67.52	60.16	98.2%	87.5%	89.1%

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Table V3.2: 2021/22 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>	68.47	67.22	60.01	98.2%	87.6%	89.3%
211102 Contract Staff Salaries	17.99	17.99	17.09	100.0%	95.0%	95.0%
211103 Allowances (Inc. Casuals, Temporary)	7.68	7.68	6.21	100.0%	80.8%	80.8%
212101 Social Security Contributions	1.57	1.57	1.31	100.0%	83.4%	83.4%
213001 Medical expenses (To employees)	1.14	1.14	1.10	100.0%	96.7%	96.7%
213002 Incapacity, death benefits and funeral expenses	0.10	0.10	0.07	100.0%	65.2%	65.2%
213004 Gratuity Expenses	1.26	1.26	1.12	100.0%	89.3%	89.3%
221001 Advertising and Public Relations	2.28	2.28	2.09	100.0%	91.8%	91.8%
221002 Workshops and Seminars	0.71	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	2.34	2.34	2.11	100.0%	90.1%	90.1%
221004 Recruitment Expenses	0.06	0.06	0.06	100.0%	110.4%	110.4%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	100.0%	88.8%	88.8%
221008 Computer supplies and Information Technology (IT)	5.01	4.70	4.62	93.7%	92.2%	98.3%
221009 Welfare and Entertainment	0.48	0.48	0.36	100.0%	75.1%	75.1%
221011 Printing, Stationery, Photocopying and Binding	0.62	0.62	0.60	100.0%	97.2%	97.2%
221012 Small Office Equipment	0.25	0.25	0.15	100.0%	61.4%	61.4%
221016 IFMS Recurrent costs	0.01	0.01	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.10	0.10	0.02	100.0%	24.5%	24.5%
222001 Telecommunications	1.45	1.45	0.17	100.0%	12.0%	12.0%
222002 Postage and Courier	0.02	0.02	0.00	100.0%	19.7%	19.7%
223002 Rates	0.08	0.08	0.08	100.0%	98.4%	98.4%
223003 Rent – (Produced Assets) to private entities	0.07	0.07	0.01	100.0%	17.0%	17.0%
223004 Guard and Security services	0.25	0.25	0.25	100.0%	98.4%	98.4%
223005 Electricity	0.25	0.25	0.25	100.0%	100.0%	100.0%
223006 Water	0.11	0.11	0.11	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.35	0.35	0.27	100.0%	78.1%	78.1%
225001 Consultancy Services- Short term	0.21	0.21	0.03	100.0%	14.6%	14.6%
226001 Insurances	1.03	1.03	0.25	100.0%	23.9%	23.9%
226002 Licenses	0.02	0.02	0.01	100.0%	35.5%	35.5%
227001 Travel inland	19.13	19.13	18.80	100.0%	98.3%	98.3%
227002 Travel abroad	0.23	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.12	1.12	0.88	100.0%	78.9%	78.9%
228001 Maintenance - Civil	1.39	1.39	0.94	100.0%	67.9%	67.9%
228002 Maintenance - Vehicles	0.99	0.99	0.87	100.0%	87.7%	87.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.11	0.09	100.0%	88.9%	88.9%
<i>Class: Capital Purchases</i>	0.30	0.30	0.15	100.0%	49.7%	49.7%
312202 Machinery and Equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%

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QUARTER 4: Highlights of Vote Performance

312203 Furniture & Fixtures	0.15	0.15	0.15	100.0%	99.8%	99.8%
Total for Vote	68.77	67.52	60.16	98.2%	87.5%	89.1%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1455 Statistical production and Services	68.77	67.52	60.16	98.2%	87.5%	89.1%
<i>Departments</i>						
01 Population and Social Statistics	1.94	1.94	1.56	100.0%	80.3%	80.3%
02 Macro economic statistics	4.13	4.11	3.90	99.6%	94.5%	94.8%
03 Business and Industry Statistics	3.08	3.08	2.68	100.0%	87.1%	87.1%
04 Statistical Coordination Services	2.73	2.73	2.15	100.0%	78.8%	78.8%
05 District Statistics and Capacity Building	5.66	5.66	4.62	100.0%	81.7%	81.7%
06 Information Technology Services	3.00	2.99	2.70	99.4%	89.9%	90.5%
07 Administrative Services	14.34	14.18	13.65	98.9%	95.2%	96.3%
08 Communication and Public Relations	2.67	2.61	2.30	97.8%	86.0%	87.9%
09 Financial Services	3.75	3.26	2.73	86.9%	72.8%	83.8%
10 Internal Audit Services	1.49	1.42	1.27	95.3%	85.4%	89.5%
11 Social Economic Surveys	1.02	1.02	0.99	100.0%	97.8%	97.8%
12 Agriculture and Environmental Statistics	3.24	3.13	2.63	96.7%	81.2%	84.0%
13 Geo - Information Services	1.31	1.30	1.14	99.1%	87.1%	87.9%
<i>Development Projects</i>						
1626 Retooling of Uganda Bureau of Statistics	20.41	20.09	17.82	98.5%	87.3%	88.7%
Total for Vote	68.77	67.52	60.16	98.2%	87.5%	89.1%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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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Sub-SubProgramme: 55 Statistical production and Services

Departments

Department: 01 Population and Social Statistics

Outputs Provided

Budget Output: 02 Population and Social Statistics indicators

1. admin data collected	Data collected and reports are available.	Item	Spent
Demographic and Social indicators	Compilation of Demographic and Social Indicators is on-going. The indicators are continuously updated.	211102 Contract Staff Salaries	939,138
		211103 Allowances (Inc. Casuals, Temporary)	409,986
		212101 Social Security Contributions	99,951
		213004 Gratuity Expenses	45,356
		227001 Travel inland	61,633

Reasons for Variation in performance

No major variance

No major variance

Total	1,556,064
Wage Recurrent	939,138
Non Wage Recurrent	616,926
Arrears	0
AIA	0
Total For Department	1,556,064
Wage Recurrent	939,138
Non Wage Recurrent	616,926
Arrears	0
AIA	0

Departments

Department: 02 Macro economic statistics

Outputs Provided

Budget 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	UShs Thousand
QGDG Estimates	Q3 QGDG for 2021/22 was released	Item	Spent
AGDP Estimates	Preliminary AGDP 2021/2022 was released	211102 Contract Staff Salaries	2,102,961
Satellite Accounts	Data Collection Analysis for the 2021 release being done.	211103 Allowances (Inc. Casuals, Temporary)	72,488
Annual UBOS Statistical Abstract Uganda in figures	Compilation of Next release being done	212101 Social Security Contributions	117,418
Key Economic Indicators (KEI)	125th Issue Key Economic Indicators publication released	213004 Gratuity Expenses	100,230
Hight Frequency Indicator (HFI)	Monthly and Weekly Inflation figures release for April-June 2022	221011 Printing, Stationery, Photocopying and Binding	80,625
Inflation figures, CPI	Q4 of 2021/2022 Residential property Index were released	227001 Travel inland	1,424,101
Residential property Index (RPPI)	Q3 2021/2022 Government Finance Statistics was released		
Government Finance Statistics	June ICBT Data was collected		
Informal Cross Border Trade Statistics (ICBT)	Monthly Formal Trade Statistics released up to May 2022		
Formal Trade Statistics (Imports and Exports)	ITS report for 2021 released		
International Trade in Services Statistics (ITS)	Q1 of 2022 Released		
Trade Indices	Data collected and submitted to COMESA up to June 2022		
Harmonized CPI for EAC/COMESA/ICP	4 surveys cleared		
Surveys Cleared	2 staff trained in nutrition data analysis		
Trained Professionals	1 proposal submitted		
Project Proposals	Draft report written for Nutrition baseline survey, ACCEL, and NLFS.		
Censuses and Survey Conducted	RIMA survey completed. Listing for Informality pilot survey undertaken.		

Reasons for Variation in performance

Delays in staff appraisals
 Delayed data submissions
 This is an Annual output
 Annual Activity
 No variation
 No Variations
 Lag of 1 Month Normally
 No variation
 Listing for Informality pilot survey was undertaken in the quarter and this came as an ad hoc activity
 No Variations
 No Variations
 Vo Variations
 No Variations
 No Variations
 Quarterly delays in release

Total	3,897,823
Wage Recurrent	2,102,961
Non Wage Recurrent	1,794,862
Arrears	0
AIA	0
Total For Department	3,897,823
Wage Recurrent	2,102,961

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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
		Non Wage Recurrent	1,794,862
		Arrears	0
		AIA	0

Departments

Department: 03 Business and Industry Statistics

Outputs Provided

Budget Output: 03 Industrial and Agricultural indicators

	Item	Spent
Building Statistics Report	211102 Contract Staff Salaries	1,192,911
Construction Sector Indices Report	211103 Allowances (Inc. Casuals, Temporary)	245,700
Distributive Trade Index Report	212101 Social Security Contributions	136,890
Energy and Mineral Statistics Report	213004 Gratuity Expenses	41,635
ICT and Infrastructure Statistics Report	227001 Travel inland	1,067,351
Index Of Production Statistics Report		
Oil and Gas Statistics Report	Twelve monthly Construction Sector Indices reports prepared	
Producer Price Index for Hotels and Restaurants Report	Quarterly Distributive Trade Index compiled for 4 quarters	
Producer Production Index for Manufacturing and Utilities Report	Quarter 1 to 3 Energy and Minerals Report produced, Quarter 4 report not yet done	
Rebased Indices (Index Of Production, Producer Production Indices for Manufacturing and Utilities and Producer Production Indices for Hotels and Restaurants	3 Quarterly ICT and Infrastructure Statistics Report	
Updated Business Register Report	Three Quarterly Index of Production Statistics produced	
Water Transport Statistics Report	3 quarterly Oil and Gas Statistics Reports	
	4 Quarterly Producer Price Index for Hotels and Restaurants	
	12 monthly PPI M&U	
	Nil	
	Nil	
	3 quarterly Water Transport Statistics Reports	

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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Needs Technical support

Data cleaning and Analysis on-going

No Major Variance

No Major Variance

Report writing for 4th quarter statistics is done in 1st quarter of new FY

Activity on-going in the following quarter

No Major Variance

Quarter 4 report writing spills over to the follow new quarter

Report writing for Quarter Report 4 on-going

Report writing spilling over the following quarter

No Major Variance

Activity on-going in the following quarter, Q1

Total	2,684,486
Wage Recurrent	1,192,911
Non Wage Recurrent	1,491,575
Arrears	0
AIA	0
Total For Department	2,684,486
Wage Recurrent	1,192,911
Non Wage Recurrent	1,491,575
Arrears	0
AIA	0

Departments

Department: 04 Statistical Coordination Services

Outputs Provided

Budget Output: 06 Statistical Coordination and Administrative Support Services

		Item	Spent
PNSD Implementation Report	-Finalised the Q2 Institutional visits		
MDA, HLGs and CSO SPS	report and disseminated findings in the	211102 Contract Staff Salaries	1,002,420
M&E Quarterly and Annual Reports	Inter-district committee meeting.	211103 Allowances (Inc. Casuals, Temporary)	306,041
Statistical Quality Assurance Report	-Conducted the Q3 and Q4 Institutional	212101 Social Security Contributions	100,242
Updated NSI Framework aligned to NDP III	visits in MDAs, LGs and CSOs	213004 Gratuity Expenses	29,799
Updated metadata for the NSI	-Launched the National Steering and		
Gender responsive statistical reports	technical committees		
	Approved Strategic Plans for Statistics		

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Uganda Bureau of Statistics

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Statistical Research Papers	(SPS): 124. HLGs-111, MDAs-11, CSOs-2 SPS Pending Approval:53 HLGs-37,MDAs-15, CSOs-1. SPS Under Review: 55. HLGs-28, MDAs-24,CSOs-3 SPS Zero drafts: 32. HLGs-0, MDAs-24, CSOs-8 -Compiled & submitted the Q3 UBOS Performance report -Embarked on compilation of the Q4 & Annual UBOS Performance reports and preparations for the performance review plenary -Monitored the UDHS, Census Mapping, compilation of Statistical Abstracts field operations - Monitored training of the Census Mapping and compiled and shared feedback -Compiled reports for the UBI monitoring and Evaluation of the COBE -Designed the Concept note and preliminary preparations for the PNSD III Mid-term review -Designed Module 1 &2 of the Quality Assurance automated system and pre-tested the prototype. -Conducted quality compliance assessments for 15 selected SDG indicators -Conducted Institutional Environment Assessment in 24 selected districts across the entire country -Conducted administrative data reviews in selected 7 MDAs and 7 LGs -Conducted further internal review of the SQACF and scheduled review with external stakeholders for July. -Updated the National Data Quality policy; presented to UBOS Management and the Board -Integrated all the NDP III indicators in the NSI -Developed and validated NSI for LGs under the NDPIII -Conducted consultations for 50MDAs and 18 lead NDP III agencies -Drafted consolidated NSI framework pending stakeholder validation -Finalized the SDG metadata handbook pending approval by the Executive Director -Compilation of the NSI metadata ongoing -Engendered the Employment and Earning Survey (EES), Uganda Demographic & Health Survey, Uganda	221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	28,350 53,282 9,314 481,469 142,428
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Vote:143

Uganda Bureau of Statistics

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Harmonised Integrated Survey (UHS),
National Population & Housing Census
tools
-Developed guidelines for gender
mainstreaming of the Annual Statistical
Abstract
-Update of the NPGEIs is ongoing
-Drafted report on new indicator on
Women's representation in Local
Government leadership under SDG
1.5.1b
-Developed GBV Administrative data
online portal to link with the MGLSD &
MOH
-Trained Judiciary on gender data
analysis and production of NPGEIs
-Trained MDAs in compiling Gender
statistics
-Population section of UBOS attended a
training in gender demographic dividend
for Uganda
-Trained in the SIGI
Not done

Reasons for Variation in performance

No major variation

None

Monitoring of the compilation of the CPII was postponed to after the index has been released

No major variation

Structural changes

No major variation

Delay in input from the various MDAs

No major variation

Total	2,153,344
Wage Recurrent	1,002,420
Non Wage Recurrent	1,150,924
Arrears	0
<i>AIA</i>	0
Total For Department	2,153,344
Wage Recurrent	1,002,420
Non Wage Recurrent	1,150,924
Arrears	0
<i>AIA</i>	0

Departments

Department: 05 District Statistics and Capacity Building

Outputs Provided

Budget Output: 04 District Statistics and Capacity Building

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
Gender and equity responsive community statistics produced	Community data indicators approved	Item	Spent
List of administrative data sources for a given sector	List of 10 priority indicators and sources for different LG departments produced.	211102 Contract Staff Salaries	926,257
Stakeholders' consultative meeting(s) held	Training of staff for select LGs on the production of indicators done	211103 Allowances (Inc. Casuals, Temporary)	453,360
Training of LG staff in compilation and management of gender and equity responsive Sector administrative data done	Training undertaken for PDM data collection in all LGs	212101 Social Security Contributions	98,608
Sector administrative data guidelines		213004 Gratuity Expenses	38,699
Statistical training needs assessment conducted		221003 Staff Training	15,950
		221008 Computer supplies and Information Technology (IT)	40,895
		221011 Printing, Stationery, Photocopying and Binding	3,800
		227001 Travel inland	3,047,202
Training of LG staff done			
HLG supported to produce statistical abstracts and LG profiles			
Reasons for Variation in performance			
No variation			
No variation			
No variation			
		Total	4,624,771
		Wage Recurrent	926,257
		Non Wage Recurrent	3,698,514
		Arrears	0
		AIA	0
		Total For Department	4,624,771
		Wage Recurrent	926,257
		Non Wage Recurrent	3,698,514
		Arrears	0
		AIA	0

Departments

Department: 06 Information Technology Services

Outputs Provided

Budget 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
ICT Policy Review	ICT strategy developed awaiting Board approval	Item	Spent
Development and dissemination of Policy guidelines and procedures	Draft documents (Communication and Dissemination strategy) developed and shared with the new Director for review.	211102 Contract Staff Salaries	1,148,035
Development of the UBOS Business Continuity Plan	PDM related strategies submitted for approval	212101 Social Security Contributions	58,275
IT and Data Management Strategies for regular programmes and surveys	IT specific Business Continuity Plan draft developed	213004 Gratuity Expenses	38,699
Conceptual framework for business analytics and data science	Strategies completed and shared with members of management	221008 Computer supplies and Information Technology (IT)	1,455,259
Trained and skilled Staff	This was not implemented during the financial year		
Technical Support services	Did not happen, but planned for new FY		
	IT technical services provided continuousl		

Reasons for Variation in performance

Only awaiting approval by Board
 Awaiting integration with other drafts components from elsewhere in other Bureau business
 Planned for new FY
 This needs adequate consultation
 No major variation
 Documents under review
 No major variation

Total	2,700,268
Wage Recurrent	1,148,035
Non Wage Recurrent	1,552,233
Arrears	0
AIA	0
Total For Department	2,700,268
Wage Recurrent	1,148,035
Non Wage Recurrent	1,552,233
Arrears	0
AIA	0

Departments

Department: 07 Administrative Services

Outputs Provided

Budget Output: 06 Statistical Coordination and Administrative Support Services

Staff Welfare Provided		Item	Spent
Terminal Benefits provided to all eligible Staff	Staff welfare provided for Q1,Q2,Q3 and Q4	211102 Contract Staff Salaries	6,230,995
Adequate and Competent staff recruited and maintained		211103 Allowances (Inc. Casuals, Temporary)	652,244
Conducive working environment maintained.		212101 Social Security Contributions	316,601
Business processes automated.	Four staff retired and terminal benefit not paid	213001 Medical expenses (To employees)	973,550
		213002 Incapacity, death benefits and funeral expenses	65,199

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Uganda Bureau of Statistics

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Consolidated Annual staff performance appraisal report.	Fourteen Statistical and Five Statistician	213004 Gratuity Expenses	600,000
Medical insurance Scheme		221001 Advertising and Public Relations	9,330
		221003 Staff Training	298,702
Consolidated Annual Training Plan.	conducive work environment maintained	221004 Recruitment Expenses	60,708
Staff Development		221007 Books, Periodicals & Newspapers	43,468
Staff management relations & welfare	Procurement on going	221008 Computer supplies and Information Technology (IT)	142,618
	Completed	221009 Welfare and Entertainment	275,118
Post COVID & HIV Management	Medical Services were procured and all staff enrolled	221011 Printing, Stationery, Photocopying and Binding	52,142
Staff welfare & Benefit	Training plan was consolidated done	221012 Small Office Equipment	99,449
Inland Travel	All staff trained in leadership performance management	222002 Postage and Courier	4,234
Travel Abroad	Induction	223002 Rates	80,717
Administrative Services	Risk management	223003 Rent – (Produced Assets) to private entities	12,000
	No staff turnover	223004 Guard and Security services	250,075
Administrative Services	Done	223005 Electricity	253,800
Administrative Services		223006 Water	106,400
Operations and Maintenance of vehicles	Motivated Health workforce	224004 Cleaning and Sanitation	273,318
	Visits conducted	225001 Consultancy Services- Short term	6,642
Operations and Maintenance of vehicles		226001 Insurances	215,560
Security of property and persons	Not done	227001 Travel inland	1,157,700
Well Maintained Office Premises	Stationary and other related items were provided	227004 Fuel, Lubricants and Oils	581,333
Well Maintained Office Premises		228001 Maintenance - Civil	194,838
		228002 Maintenance - Vehicles	671,345
Well Maintained Office Premises	Timely repair of generator	228003 Maintenance – Machinery, Equipment & Furniture	22,412
Well Maintained Office Premises	Fire fighting detection system well serviced		
Well Maintained Office Premises			
Well Maintained Office Premises	Fleet well maintained		
Well Maintained Office Premises	Fleet maintained and deployed to support Bureau activities		
Well Maintained Office Premises			
Field Work report	Security of persons and property at work fully provided		
Monthly M&E reports			
Procurement of risk management infrastructure	Offices well cleaned		
Quarterly Risk Mgt Report	Timely paid power Bills		
Risk management strategy			
Risk management strategy	Well maintained garden at statistics house and Entebbe offices		

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Uganda Bureau of Statistics

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Sensitisation report	Well functional air condition and lifts
Sensitisation report	
Sensitisation report	Well maintained office premises
Awareness report	Well maintained office premises
Board and Committee Minutes	
certificate of titles	Replacement of broken fitting and pipes done
Court Report	
CPD	Well maintained office premises
Field work reports	
rules and regulations	Field work reports complete
Training Reports	Quarterly Risk management report for Q4 done
UBOS Act Amended	Not procured
Board report	Departmental Risk Registers not fully done
Board Training	It is still on going activity
Committee report	It is still ongoing activity
	Progress Report on the Risk Management
	Sensitization Activity report presented to the ED

Full Board and Committee Meetings rescheduled to August 2022 to allow finance and Audit report for the quarter in line with the legal framework.

White page (substitute file) at land registry created for Statistics House.

Following up closely on creation of white page for Entebbe Office.

- 1.Applied and await for hearing date for UBOS vs.Wagidoso & Ors.
- 2.Await Rulings in the cases of Paul Mugoya Vs. UBOS
N&E Consult Vs. UBOS
- 3.Attended taxation hearing for David Ocheng & Anor Vs. UBOS
4. Sought legal opinion from AG in the matter of Bira & Ors vs UBOS

Attended the Annual Company secretaries and Directors' Conference ON 4th May 2022

Legal Supervision for Parish Development Model activities completed. Field work reports submitted.

No rules and regulations disseminated in Q4

Training report in May 2022 for BOARD & Management on Team work and cohesion training undertaken by Mr.

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Uganda Bureau of Statistics

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Vincent Kaheeru
Regulatory impact assessment training undertaken in Q4 by cabinet secretariat. Management reports to Board committees compiled. They await consideration by Board.
Training report in May 2022 for BOARD & Management on Team work and cohesion training undertaken by Mr. Vincent Kaheeru
Committee reports yet to be compiled.

Reasons for Variation in performance

to be concluded as soon as the risk management framework is approved by the Board

No variation
Cabinet secretariat guided that RIA training and compilation of report is undertaken before Principals of the Act are formulated.
Covid 19 restrictions

Training conducted
White page (substitute file) at land registry created for Statistics House.

No variance
All trainings conducted

No variation

No variation

There was no money

Maintained conducive working environment

No variance

No variation

On going

Reports completed

No variation
Meetings rescheduled to August to allow finance and Audit report for the quarter in line with the legal framework.
No Major variance

No variance
To be re-planned next financial year
Training plan was consolidated and approved by the board

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Uganda Bureau of Statistics

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

No variation

Departmental Risk champions were appointed trained and are now compiling the departmental registers.

All done no variance

There was a delay in the clearance of the contract by solicitor General

Recruitment still ongoing

No Major variance

No Variance

No variation

Meetings rescheduled to August to allow finance and Audit report for the quarter in line with the legal framework.

No major variance

No staff turnover

Meetings rescheduled to August to allow finance and Audit report for the quarter in line with the legal framework.

Received Statutory notice for the matter of Bira and Ors Vs. UBOS

No variance

No variance

The system fully well serviced

No Major variance

Disseminated to all

professional seminar on rules and censuses rescheduled to Q1 FY 2022/23

No Major Variance

Yet to be reviewed by the management and approved by the Board

Total	13,650,498
Wage Recurrent	6,230,995
Non Wage Recurrent	7,419,503
Arrears	0
<i>AIA</i>	0
Total For Department	13,650,498
Wage Recurrent	6,230,995
Non Wage Recurrent	7,419,503
Arrears	0
<i>AIA</i>	0

Departments

Department: 08 Communication and Public Relations

Outputs Provided

Budget 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
Client Service Center	Not done	Item	Spent
Number of Stakeholders Engaged	Various stakeholders engaged from the media, MDAs, LGs and other agencies	211102 Contract Staff Salaries	548,893
Media engagements	Breakfast meetings held, media consultancy services utilised, digital platforms maintained, radio and TV talk shows conducted across the country	212101 Social Security Contributions	43,498
Brand Manual		213004 Gratuity Expenses	36,962
Digital Library and Archives		221001 Advertising and Public Relations	1,502,796
Documented UBOS activities	Draft brand manual produced awaiting management approval	221003 Staff Training	82,786
Skilled and Knowledgeable Staff	Procurement process for soft and hardware in progress	221007 Books, Periodicals & Newspapers	5,119
	Documentaries produced and aired on TV for different programmes	221008 Computer supplies and Information Technology (IT)	77,000
	Not done		

Reasons for Variation in performance

Output to be redefined for the following FY
 Travel restrictions hindered implementation
 No major variation
 No major variation
 No major variation
 No major variation
 No major variation

Total	2,297,053
Wage Recurrent	548,893
Non Wage Recurrent	1,748,160
Arrears	0
<i>AIA</i>	0
Total For Department	2,297,053
Wage Recurrent	548,893
Non Wage Recurrent	1,748,160
Arrears	0
<i>AIA</i>	0

Departments

Department: 09 Financial Services

Outputs Provided

Budget 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
Budget Framework Paper and Budget Policy Statement	Policy Statement finalized, Printed and Submitted	Item	Spent
Final Accounts	Final accounts prepared the draft is in place	211102 Contract Staff Salaries	689,226
Annual Board of Survey	Annual Board of survey report for FY 2020/21 done	211103 Allowances (Inc. Casuals, Temporary)	269,951
Quarterly Financial Reports	Q4 Quarterly Financial report compiled	212101 Social Security Contributions	84,923
Timely Payments processing	Timely payments were done	213004 Gratuity Expenses	36,962
Accountability and monitoring tool	Monitoring was done for Q4	221003 Staff Training	214,449
Staff trained	Staff were trained in risk management	221008 Computer supplies and Information Technology (IT)	372,352
Automation of the Ubos Stores and Fixed Asset Register	Not done	221009 Welfare and Entertainment	8,106
Adjustable Storage Shelves and Racks	Shelves were delivered and the fixed Fridge was delivered and Fixed	221011 Printing, Stationery, Photocopying and Binding	99,256
Cold room for medical equipment established	Not Done	221012 Small Office Equipment	24,128
Accounting system for Donor Funds	Done	222001 Telecommunications	46,940
Procurement and Disposal Consolidated GPP updated	12 reports prepared	226002 Licenses	7,092
Monthly procurement reports prepared	1 price list prepared	227001 Travel inland	863,038
Quarterly price lists prepared	Due diligence report produced	228002 Maintenance - Vehicles	14,633
Due-diligence reports produced	15 minutes were prepared		
Contract committee minutes produced	Not done		
Service Provider capacity built			

Reasons for Variation in performance

IT took it up yet to hear from them to be re-planned next Financial year
 The activity was not done because workshops were not provided for in the Budget for the Financial Year
 There was no major variance
 No Major Variance
 No Major Variance

No Major Variance
 No Major Variance
 No Major Variance
 No Major variance
 No Variance
 No major variance
 No Major Variance
 No major variance
 To be re-planned next Financial year

Total	2,731,056
Wage Recurrent	689,226
Non Wage Recurrent	2,041,830
Arrears	0
AIA	0
Total For Department	2,731,056
Wage Recurrent	689,226
Non Wage Recurrent	2,041,830
Arrears	0
AIA	0

Departments

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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Department: 10 Internal Audit Services

Outputs Provided

Budget Output: 06 Statistical Coordination and Administrative Support Services

Quarterly Audit Reports Annual Audit Plan FY 2021-22	Quarterly audit report submitted and discussed by the Board Audit Committee Quarterly performance report completed and submitted for Qrt 1, 2, 3 and 4	Item	Spent
		211102 Contract Staff Salaries	336,254
		211103 Allowances (Inc. Casuals, Temporary)	80,000
		212101 Social Security Contributions	46,654
		213004 Gratuity Expenses	36,962
		221003 Staff Training	146,080
		221008 Computer supplies and Information Technology (IT)	19,388
		221009 Welfare and Entertainment	9,299
		221012 Small Office Equipment	29,602
		227001 Travel inland	569,139

Reasons for Variation in performance

No Major Variance

Total	1,273,378
Wage Recurrent	336,254
Non Wage Recurrent	937,124
Arrears	0
AIA	0
Total For Department	1,273,378
Wage Recurrent	336,254
Non Wage Recurrent	937,124
Arrears	0
AIA	0

Departments

Department: 11 Social Economic Surveys

Outputs Provided

Budget Output: 02 Population and Social Statistics indicators

Developed Survey Methodologies	Methodologies were developed	Item	Spent
		211102 Contract Staff Salaries	815,868
		212101 Social Security Contributions	81,723
		213004 Gratuity Expenses	38,699
		227001 Travel inland	58,245

Reasons for Variation in performance

No major variance

Total	994,535
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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	UShs Thousand
		Wage Recurrent	815,868
		Non Wage Recurrent	178,667
		Arrears	0
		AIA	0
		Total For Department	994,535
		Wage Recurrent	815,868
		Non Wage Recurrent	178,667
		Arrears	0
		AIA	0

Departments

Department: 12 Agriculture and Environmental Statistics

Outputs Provided

Budget Output: 03 Industrial and Agricultural indicators

		Item	Spent
PPI-A Report			
Livestock Slaughter data		211102 Contract Staff Salaries	534,268
Fish catch data	PPI-A report up to March, 2022	211103 Allowances (Inc. Casuals, Temporary)	410,384
Municipal Solid Waste		212101 Social Security Contributions	55,813
Water for small towns		213004 Gratuity Expenses	33,158
Secondary livestock data	Livestock Slaughter progress report	221011 Printing, Stationery, Photocopying and Binding	3,875
Secondary crop data		227001 Travel inland	1,593,643
Secondary Environment data	Fish catch data report		
NASTC	progress report for Quarter 4		
	Progress report for Water for small towns up to April, 2022		
	Secondary Livestock data progress report		
	Secondary Crop data progress report, Season 1 , 2022		
	Progress Report for hazardous waste		
	NASTC reports for Crop, Environment, Fisheries and Livestock sub-committees for Q3		

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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There was a delay in release of funds

There was a delay in release of funds

There was a delay in release of funds

There was a delay in release of funds
There was a delay in release of funds

There was a delay in release of funds

Data Analysis is being undertaken. The delay was due to delayed release of funds

There was a delay in release of funds

No funds released for NASTC

Total	2,631,141
Wage Recurrent	534,268
Non Wage Recurrent	2,096,873
Arrears	0
<i>AIA</i>	0
Total For Department	2,631,141
Wage Recurrent	534,268
Non Wage Recurrent	2,096,873
Arrears	0
<i>AIA</i>	0

Departments

Department: 13 Geo - Information Services

Outputs Provided

Budget Output: 02 Population and Social Statistics indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A Report on Land Area Estimates for Indicative Planning Figures Compilation	Updated Census Geographical Frame for mapped districts	Item	Spent
A Report on Socio-Economic Facilities database	Report on census mapping updated districts available	211102 Contract Staff Salaries	618,900
A Report on District Level Atlases & Geospatial Map Books	Report on Indicative Planning Figures is done	211103 Allowances (Inc. Casuals, Temporary)	73,100
A Report on Enumeration Area Maps and Digital Files	Updates on Socio-economic facilities is on-going and is continuous activity.	212101 Social Security Contributions	71,475
A Report on Geospatial Data Portals (ArcGIS Online & GeoNode)	>Report on socio-economic facilities will be compiled after completion of census mapping exercise	213004 Gratuity Expenses	44,802
A report on Development of UBOS GIS Policy & research papers	Annual report on development of district Level Atlases and Indicative based Geospatial map books	221003 Staff Training	2,520
A report on Dissemination of Geospatial Mapping Products	Annual report on Enumeration Area Maps and Digital Files for updated census mapping districts available	221008 Computer supplies and Information Technology (IT)	12,000
A Report on Geospatial Skills Enhancement	A report on Geospatial Data Portal (ArcGIS Online)	221011 Printing, Stationery, Photocopying and Binding	19,700
A Report on Management & Technical support to MDA & LLGs	GIS Policy document and Research papers	227001 Travel inland	298,956
A Report on International GIS Day-Nov 2021	A report on dissemination of geospatial mapping products		
A Report on Geo-Information Management and Services Support	Annual report on GIS Day Celebrations and Geospatial skills enhancement is available		
	Annual report on management and technical support to MDA and LLGs		
	A report on International GIS Day-Nov 2021 available		
	Annual report on Geo-information management and services support		

Reasons for Variation in performance

No Variations

No variation

No variations

The activity is still on-going and a report on socio-economic facilities will be available after the completion of census mapping

No Variations

No Variations

No Variations

The activity was not done as census mapping activity is still on-going

No variations

No variations

Major Variations. The activity was not done due to the urgency of first handling Census mapping exercise to enable execution 2023 NPHC

Total	1,141,453
Wage Recurrent	618,900
Non Wage Recurrent	522,553
Arrears	0
AIA	0
Total For Department	1,141,453
Wage Recurrent	618,900

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
		Non Wage Recurrent	522,553
		Arrears	0
		AIA	0

Development Projects

Project: 1626 Retooling of Uganda Bureau of Statistics

Outputs Provided

Budget Output: 01 Economic statistical indicators

	Item	Spent
Real Estates Index	211103 Allowances (Inc. Casuals, Temporary)	794,024
Rural CPI	221001 Advertising and Public Relations	106,686
Urban CPI	221003 Staff Training	424,934
Formal Trade	221008 Computer supplies and Information Technology (IT)	27,532
ICBT	221011 Printing, Stationery, Photocopying and Binding	38,193
ITS	225001 Consultancy Services- Short term	23,999
Trade Indices	227001 Travel inland	2,060,066
Survey methodologies & sampling frameworks for data collectors/MDAS cleared. Proposal Writing framework developed.Strengthen Capacity of the Statistical SystemSupport Statistical Professional Development	228003 Maintenance – Machinery, Equipment & Furniture	30,286
	Q4 of 2021/22 was releasedData Collection and Analysis was done52 Weekly and 12 Monthly reports releasedMonthly Data collected up to May 2022 and reports releasedData Collected for the months of June 2022Released 2021 report and Data Collection Done for the next reportQ 3 2021/22 Report released4 survey methodologies cleared1 proposal submitted for funding2 staff trained in nutrition data analysisStakeholder consultation undertaken on statistical needs assessment with NCHE,MLG and NGO network	

Reasons for Variation in performance

No variation
 Delayed deployment
 Annual report with lag
 No variations
 One Month Lag
 No variation
 No variation
 No Variations
 Quarterly lag

Total	3,505,719
GoU Development	3,505,719
External Financing	0
Arrears	0
AIA	0

Budget Output: 02 Population and Social Statistics indicators

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
NSDS 2021 Report UNPS/AAS Report Computer Equipments procured, Tablets and Laptops GIS Mapping Demographic and social indicators	Report finalized. Awaiting dissemination to stakeholders Data collection continued in the quarter. 6 field trips completed so far Laptops delivered in the quarter New Mapping Assistants and Cartographers were recruited. Mapping was undertaken in Amuria district and Mbale City in the quarter. Retraining of UDHS Fieldworkers was completed and they were deployed to start data collection. Two field trips already undertaken	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,019,245 128,500 412,099 139,576 9,911 149,833 8,771 3,999,716 160,888 186,520 42,264

Reasons for Variation in performance

No variation
No variation
No variation
No variation
No Variation

Total	7,257,324
GoU Development	7,257,324
External Financing	0
Arrears	0
AIA	0

Budget Output: 03 Industrial and Agricultural indicators

Economic Indicators (Gross output, Value added, intermediate consumption and Gross capital formation)	Economic Indicators (Gross output, Value added, intermediate consumption and Gross capital formation)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	422,996
		221001 Advertising and Public Relations	63,030
		227001 Travel inland	1,207,919

Reasons for Variation in performance

No major variance

Total	1,693,945
GoU Development	1,693,945
External Financing	0
Arrears	0
AIA	0

Budget Output: 04 District Statistics and Capacity Building

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
Local government gender and equity responsive community statistics compiled	Gender and equity responsive community data collected in selected LGs to test the production of the Community data	Item	Spent
Tablets for the implementation of community statistics in LGs procured	indicatorsProcurement consolidated with other tablets; process ongoing	221003 Staff Training	589,922
		221008 Computer supplies and Information Technology (IT)	399,000
		227001 Travel inland	207,878
Reasons for Variation in performance			
No major variation			
No major variation			
			Total
			1,196,800
			GoU Development
			1,196,800
			External Financing
			0
			Arrears
			0
			AIA
			0

Budget 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
Development and dissemination of Policy guidelines and procedures	Review of drafts ongoingData Management Strategy developed for	Item	Spent
Develop IT and data management strategies for regular programs and projects	Parish Development ModelNot undertaken; requires further consultationNot undertakenNot undertaken; schedule for quarter 1 in FY2022/23Not undertakenNot undertaken; planned for new FYTo be handled next FYSupplies procured Desktop computers installed and maintainedInstallation of CPUs completed.Not yet doneLicenses procuredInternet services secured and operationalLines maintained and operationalData and CUG services secured and utilised Activity doneNot done; supplier not identified Services secured and utilisedProcurement process was not completed; planned for the new FY Technical support services for the quarter provided SLA Procured Services secured and utilisedMeetings held, refreshments received Systems consultations done, design and field testing undertaken	221003 Staff Training	37,700
Conceptual framework for data science and business analytic		221008 Computer supplies and Information Technology (IT)	1,584,303
Staff trained in Data Management and Analytics		221009 Welfare and Entertainment	1,925
Staff trained ICT Infrastructure, Network and Security Management		221011 Printing, Stationery, Photocopying and Binding	101,773
Staff trained Systems Development and Management		221017 Subscriptions	23,322
Staff trained in ICT strategic Management		222001 Telecommunications	108,505
Maintanance and upgrading of the Corporate IT infrastructure and IT services		227001 Travel inland	19,620
IT infrastructure Development -Call center installations			
IT Systems Maintenance supplies and accessories (screen protectors, wireless network cards, tablet accessories,etc)			
IT infrastructure Development - Operational Desk top computers and Laptops			
IT infrastructure Development - Operational CPUs			
Business Processes Automated - ERP Solutions			
IT infrastructure Development - Software licenses and upgrades			
IT infrastructure Development - IT systems, development and security tools, Licenses			
Internet Services			
Leased Lines for Disaster Recovery and Backup			
Data and CUG Services			
UBOS Domain name hosting			
mobile app hosting (google & apple store			
UBOS website hosting services			
Web plugins			
IT Infrastructure Security Plan and Audit			
Technical support services			
SLA agreements Prints & Scans per monthMeeting refreshments			
Systems consultations, design and field testing			

Reasons for Variation in performance

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Budget Output: 06 Statistical Coordination and Administrative Support Services				
Fleet management system monitored		Staff	Item	Spent
protected	The public address system	the renewal of the fleet management	221008 Computer supplies and Information Technology (IT)	67,200
improved	(Procure conference Hall PAS)	system `was not renewed		
Ubos assets protected	Statistics House	security was adequately provided	221009 Welfare and Entertainment	55,388
Maintained			226001 Insurances	31,238
		halted procurement process	227001 Travel inland	297,940
		procurement of other items completed	228001 Maintenance - Civil	749,852
		statistics House well maintained		

36/62

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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no variation

Management recommended a comprehensive assessment of the conference hall maintenance requirements

no variation

no variation

Failure to handle over the system by the service provider

Total	1,201,618
GoU Development	1,201,618
External Financing	0
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Digitizing and Scanning of Human Resource Records Capacity Building of Staff	Item	Spent
procurement of system stalled Training mainly in Balance score card has been conducted to all staff	221003 Staff Training	295,241
	221008 Computer supplies and Information Technology (IT)	256,200
	227001 Travel inland	386,527

Reasons for Variation in performance

No variation

no money

Total	937,968
GoU Development	937,968
External Financing	0
Arrears	0
AIA	0

Capital Purchases

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

Public Address System	Item	Spent
Procurement of the PAS not initiated		

Reasons for Variation in performance

Management recommended a comprehensive assessment of the conference hall maintenance requirements

Total	0
GoU Development	0
External Financing	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	UShs Thousand
		Arrears	0
		AIA	0

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Good Working Environment	Item	Spent
	312203 Furniture & Fixtures	149,735
Good working environment was achieved		

Reasons for Variation in performance

No variation

	Total	149,735
GoU Development		149,735
External Financing		0
Arrears		0
AIA		0
Total For Project		17,820,257
GoU Development		17,820,257
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		60,156,128
Wage Recurrent		17,086,126
Non Wage Recurrent		25,249,745
GoU Development		17,820,257
External Financing		0
Arrears		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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Sub-SubProgramme: 55 Statistical production and Services

Departments

Department: 01 Population and Social Statistics

Outputs Provided

Budget Output: 02 Population and Social Statistics indicators

Administrative Data	Data collected and reports are available.	Item	Spent
CollectedDemographic and Social Indicators	Compilation of Demographic and Social Indicators is on-going. The indicators are continuously updated.	211102 Contract Staff Salaries	315,799
		211103 Allowances (Inc. Casuals, Temporary)	43,531
		212101 Social Security Contributions	24,988
		213004 Gratuity Expenses	29,665
		227001 Travel inland	4,989

Reasons for Variation in performance

No major variance

No major variance

Total	418,972
Wage Recurrent	315,799
Non Wage Recurrent	103,173
AIA	0
Total For Department	418,972
Wage Recurrent	315,799
Non Wage Recurrent	103,173
AIA	0

Departments

Department: 02 Macro economic statistics

Outputs Provided

Budget 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
QGDPEstimatesPreliminary 2021/22 AGDPEstimatesSatellite AccountsKey Economic Indicators (KEI) High Frequency Indicator (HFI)Inflation Figures CPIResidential Property Index (RPPI)Government Finance StatisticsInformal Cross Border Trade ICBTFormal Trade Statistics (Imports and Exports)International Trade in Services Statistics (ITS)Trade IndicesHarmonized CPI for EAC/COMESA/ICPSurveys ClearedTrained ProfessionalsProject ProposalsCensuses and Survey Conducted	Q3 QGDP for 2021/22 was released Preliminary AGDP 2021/2022 was released Data Collection Analysis for the 2021 release being done. Compilation of Next release being done 125th Issue Key Economic Indicators publication released Monthly and Weekly Inflation figures release for April-June 2022 Q4 of 2021/2022 Residential property Index were released Q3 2021/2022 Government Finance Statistics was released June ICBT Data was collected Monthly Formal Trade Statistics released up to May 2022 ITS report for 2021 released Q1 of 2022 Released Data collected and submitted to COMESA up to June 2022 4 surveys cleared 2 staff trained in nutrition data analysis 1 proposal submitted Draft report written for Nutrition baseline survey, ACCEL, and NLFS. RIMA survey completed. Listing for Informality pilot survey undertaken.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 487,749 14,040 44,929 27,731 29,634 285,596

Reasons for Variation in performance

Delays in staff appraisals
 Delayed data submissions
 This is an Annual output
 Annual Activity
 No variation
 No Variations
 Lag of 1 Month Normally
 No variation
 Listing for Informality pilot survey was undertaken in the quarter and this came as an ad hoc activity
 No Variations
 No Variations
 No Variations
 No Variations
 No Variations
 Quarterly delays in release

Total	889,679
Wage Recurrent	487,749
Non Wage Recurrent	401,930
AIA	0
Total For Department	889,679
Wage Recurrent	487,749
Non Wage Recurrent	401,930
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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Departments

Department: 03 Business and Industry Statistics

Outputs Provided

Budget Output: 03 Industrial and Agricultural indicators

		Item	Spent
Building Statistics ReportThree Monthly			
CSI ReportsDistributive Trade Index			
ReportEnergy and Mineral Statistics	Quarterly Building Statistics Report	211102 Contract Staff Salaries	626,038
ReportICT and Infrastructure Statistics		211103 Allowances (Inc. Casuals, Temporary)	2,892
ReportIndex Of Production Statistics		212101 Social Security Contributions	94,214
ReportOil and Gas Statistics	Three Monthly CSI Reports	213004 Gratuity Expenses	19,864
ReportProducer Price Index for Hotels and		227001 Travel inland	218,472
Restaurants ReportThree Monthly PPI M	Quarterly Distributive Trade Index Report		
& U ReportsReport on Returns from the			
new outlets in in the Rebased			
IndexUpdated Business Register			
ReportWater Transport Statistics Report	Quarterly Energy and Minerals Report		
	Quarterly ICT and Infrastructure Report		
	Quarterly Index of Production Report		
	Quarterly Oil and Gas Statistics Report		
	Quarterly Producer Price Index for Hotels and Restaurants Report		
	Quarterly Producer Production for Manufacturing and Utilities Report		
	Report on Returns from the new outlets		
	Updated Business Register Report		
	Quarterly Water Transport Statistics Report		

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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Needs Technical support

Data cleaning and Analysis on-going

No Major Variance

No Major Variance

Report writing for 4th quarter statistics is done in 1st quarter of new FY

Activity on-going in the following quarter

No Major Variance

Quarter 4 report writing spills over to the follow new quarter

Report writing for Quarter Report 4 on-going

Report writing spilling over the following quarter

No Major Variance

Activity on-going in the following quarter, Q1

Total	961,480
Wage Recurrent	626,038
Non Wage Recurrent	335,442
AIA	0
Total For Department	961,480
Wage Recurrent	626,038
Non Wage Recurrent	335,442
AIA	0

Departments

Department: 04 Statistical Coordination Services

Outputs Provided

Budget Output: 06 Statistical Coordination and Administrative Support Services

Item	Spent
PNSD Implementation ReportMDAs, HLGs and CSO SPSM&E Quarterly and Annual ReportsStatistical Quality Assurance ReportsUpdated NSI Framework aligned to NDP IIIUpdated metadata for the NSIGender responsive statistical reportsStatistical Research Papers	
-Finalised the Q2 Institutional visits report and disseminated findings in the Inter-district committee meeting.	
-Conducted the Q3 and Q4 Institutional visits in MDAs, LGs and CSOs	
-Launched the National Steering and technical committees	
Approved Strategic Plans for Statistics (SPS): 124. HLGs-111, MDAs-11,CSOs-2	
SPS Pending Approval:53 HLGs-37,MDAs-15, CSOs-1.	
SPS Under Review: 55. HLGs-28,	
211102 Contract Staff Salaries	278,145
211103 Allowances (Inc. Casuals, Temporary)	43,889
212101 Social Security Contributions	25,061
213004 Gratuity Expenses	6,160
221008 Computer supplies and Information Technology (IT)	28,350
221011 Printing, Stationery, Photocopying and Binding	53,282
227001 Travel inland	61,723

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Outputs and Expenditure in Quarter

MDAs-24,CSOs-3 SPS Zero drafts: 32. HLGs-0, MDAs-24, CSOs-8 -Compiled & submitted the Q3 UBOS Performance report -Embarked on compilation of the Q4 & Annual UBOS Performance reports and preparations for the performance review plenary -Monitored the UDHS, Census Mapping, compilation of Statistical Abstracts field operations - Monitored training of the Census Mapping and compiled and shared feedback -Compiled reports for the UBI monitoring and Evaluation of the COBE -Designed the Concept note and preliminary preparations for the PNSD III Mid-term review	227004 Fuel, Lubricants and Oils	127,303
-Designed Module 1 &2 of the Quality Assurance automated system and pre-tested the prototype. -Conducted quality compliance assessments for 15 selected SDG indicators -Conducted Institutional Environment Assessment in 24 selected districts across the entire country -Conducted administrative data reviews in selected 7 MDAs and 7 LGs -Conducted further internal review of the SQACF and scheduled review with external stakeholders for July. -Updated the National Data Quality policy; presented to UBOS Management and the Board -Integrated all the NDP III indicators in the NSI -Developed and validated NSI for LGs under the NDPIII -Conducted consultations for 50MDAs and 18 lead NDP III agencies -Drafted consolidated NSI framework pending stakeholder validation -Finalized the SDG metadata handbook pending approval by the Executive Director -Compilation of the NSI metadata ongoing -Engendered the Employment and Earning Survey (EES), Uganda Demographic & Health Survey, Uganda Harmonised Integrated Survey (UHS), National Population & Housing Census tools -Developed guidelines for gender mainstreaming of the Annual Statistical Abstract -Update of the NPGEIs is ongoing		

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Outputs and Expenditure in Quarter

-Drafted report on new indicator on Women's representation in Local Government leadership under SDG 1.5.1b
 -Developed GBV Administrative data online portal to link with the MGLSD & MOH
 -Trained Judiciary on gender data analysis and production of NPGEIs
 -Trained MDAs in compiling Gender statistics
 -Population section of UBOS attended a training in gender demographic dividend for Uganda
 -Trained in the SIGI
 Not done

Reasons for Variation in performance

No major variation

None

Monitoring of the compilation of the CIPI was postponed to after the index has been released

No major variation

Structural changes

No major variation

Delay in input from the various MDAs

No major variation

Total	623,912
Wage Recurrent	278,145
Non Wage Recurrent	345,767
AIA	0
Total For Department	623,912
Wage Recurrent	278,145
Non Wage Recurrent	345,767
AIA	0

Departments

Department: 05 District Statistics and Capacity Building

Outputs Provided

Budget Output: 04 District Statistics and Capacity Building

		Item	Spent
Data Production System for the compilation of Community Statistics developed	Community Data production strategy and indicators approved	211102 Contract Staff Salaries	366,382
Community Data/statistics compiled	Departmental staff training in statistical analysis done	211103 Allowances (Inc. Casuals, Temporary)	171,345
Staff TrainingHGLG Admin data profiles developed	Draft LG statistics outlook produced, harmonized tool for TILED completed	212101 Social Security Contributions	21,482
LG statistics Outlook producedDissemination of Statistical Capacity Assessment results	Statistical capacity assessment and training tools produced for PDM data collection	213004 Gratuity Expenses	12,900
		221003 Staff Training	15,950
		221008 Computer supplies and Information Technology (IT)	40,895
		221011 Printing, Stationery, Photocopying and Binding	3,800
		227001 Travel inland	2,142,416

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
No variation			
No variation			
No variation			
		Total	2,775,169
		Wage Recurrent	366,382
		Non Wage Recurrent	2,408,787
		AIA	0
		Total For Department	2,775,169
		Wage Recurrent	366,382
		Non Wage Recurrent	2,408,787
		AIA	0

Departments

Department: 06 Information Technology Services

Outputs Provided

Budget Output: 05 National statistical system database maintained

	Item	Spent
ICT draft strategy was developed and being reviewed by the new Director-DS&DC	211102 Contract Staff Salaries	544,609
Development and dissemination of Policy Guidelines and procedures	212101 Social Security Contributions	20,698
Development of the UBOS Business Continuity Plan	213004 Gratuity Expenses	12,900
Conceptual framework for business analysis and Data Science	221008 Computer supplies and Information Technology (IT)	1,259,102
Trained and skilled staff		
Technical Support services		
ICT strategy developed and presented to Executive committee. Awaiting Board approval		
Draft documents (Communication and Dissemination strategy) developed and shared with the new Director for review.		
PDM related strategies submitted for approval		
IT specific Business Continuity Plan draft developed		
Strategies completed and shared with members of management		
This was not implemented during the financial year		
Did not happen		
IT technical services provided continuousl		

Reasons for Variation in performance

Only awaiting approval by Board
Awaiting integration with other drafts components from elsewhere in other Bureau business
Planned for new FY
This needs adequate consultation
No major variation
Documents under review
No major variation

Total	1,837,309
Wage Recurrent	544,609
Non Wage Recurrent	1,292,700
AIA	0
Total For Department	1,837,309
Wage Recurrent	544,609
Non Wage Recurrent	1,292,700

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
<i>Departments</i>			
Department: 07 Administrative Services			
<i>Outputs Provided</i>			
Budget Output: 06 Statistical Coordination and Administrative Support Services			
Staff Welfare Provided		Item	Spent
Terminal Benefits provided to all eligible Staff		211102 Contract Staff Salaries	1,744,911
Adequate and Competent staff recruited and maintained	staff welfare provided	211103 Allowances (Inc. Casuals, Temporary)	178,079
Conducive working environment maintained		212101 Social Security Contributions	163,217
Business processes automated		213001 Medical expenses (To employees)	489,579
Consolidated Annual staff performance appraisal report	Three staff retired and terminal benefit not paid	213002 Incapacity, death benefits and funeral expenses	11,901
Medical insurance Scheme		213004 Gratuity Expenses	162,923
Consolidated Annual Training Plan	Fourteen Statistical and Five Statistical	221001 Advertising and Public Relations	9,330
Staff Development		221003 Staff Training	173,478
Staff management relations & welfare	Conducive work environment Maintained	221004 Recruitment Expenses	19,560
Post COVID & HIV Management Staff welfare & Benefit		221007 Books, Periodicals & Newspapers	9,930
Inland Travel	Procurement ongoing	221008 Computer supplies and Information Technology (IT)	125,815
Travel Abroad		221009 Welfare and Entertainment	103,802
Administrative Services	Completed	221011 Printing, Stationery, Photocopying and Binding	12,396
Administrative Services		221012 Small Office Equipment	93,419
Operations and Maintenance of vehicles	Medical Services were procured and all staff enrolled	222002 Postage and Courier	3,586
Operations and Maintenance of vehicles		223004 Guard and Security services	62,498
Security of property and persons		223005 Electricity	126,900
Well Maintained Office Premises		223006 Water	83,200
Well Maintained Office Premises		224004 Cleaning and Sanitation	149,608
Well Maintained Office Premises		225001 Consultancy Services- Short term	4,142
Well Maintained Office Premises		226001 Insurances	47,998
Well Maintained Office Premises		227001 Travel inland	498,496
Well Maintained Office Premises		227004 Fuel, Lubricants and Oils	205,335
Field Work Report	Final consolidated training plan was done	228001 Maintenance - Civil	137,271
Quarterly Risk management report for Q4	Transformational leadership	228002 Maintenance - Vehicles	329,535
Quarterly Risk Mgt Report, Updated Departmental Risk Registers	Performance management Induction	228003 Maintenance – Machinery, Equipment & Furniture	2,545
Updated Risk Management Policy, Updated Risk Management Framework and Updated Risk management strategy to be completed	No staff turnover Developed		
Risk management strategy Sensitisation report			
Sensitisation report			
Board and Committee Minutes	Staff were provided		
certificate of titles Court report			
CPD Field work reports			
Rules and regulations	Visits conducted		
Training reports			
Board report			
Board Training Committee Report			
	Not done		
	Stationary and other related items were provided		

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Outputs and Expenditure in Quarter

Timely repair of generator

Fire fighting detection system well serviced

Fleet well maintained
Fleet maintained and deployed to support Bureau activities

Security of persons and property at work fully provided

Offices well cleaned

Timely paid power Bills

Well maintained garden at statistics house and Entebbe offices

Well functional air condition and lifts

Well maintain office premises

Well maintained office premises

Replacement of broken fitting and pipes done

Well maintained office premises

Field work reports complete
Quarterly Risk management report for Q4 done
Not procured
Departmental Risk Registers not fully done
It is still on going activity
It is still on going activity
Progress Report on the Risk Management Sensitization Activity report presented to the ED

Full Board and Committee Meetings rescheduled to August 2022 to allow

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Outputs and Expenditure in Quarter

finance and Audit report for the quarter in line with the legal framework.

White page (substitute file) at land registry created for Statistics House. Following up closely on creation of white page for Entebbe Office.

1.Applied and await for hearing date for UBOS vs.Wagidoso & Ors.

2.Await Rulings in the cases of Paul Mugoya Vs. UBOS

N&E Consult Vs. UBOS

3.Attended taxation hearing for David Ocheng & Anor Vs. UBOS

4. Sought legal opinion from AG in the matter of Bira & Ors vs UBOS

Attended the Annual Company secretaries and Directors' Conference ON 4th May 2022

Legal Supervision for Parish Development Model activities completed. Field work reports submitted.

No rules and regulations disseminated in Q4

Training report in May 2022 for BOARD & Management on Team work and cohesion training undertaken by Mr. Vincent Kaheeru

Regulatory impact assessment training undertaken in Q4 by cabinet secretariat. Management reports to Board committees compiled. They await consideration by Board.

Training report in May 2022 for BOARD & Management on Team work and cohesion training undertaken by Mr. Vincent Kaheeru
Committee reports yet to be compiled.

Reasons for Variation in performance

to be concluded as soon as the risk management framework is approved by the Board

No variation

Cabinet secretariat guided that RIA training and compilation of report is undertaken before Principals of the Act are formulated.
Covid 19 restrictions

Training conducted

White page (substitute file) at land registry created for Statistics House.

No variance

All trainings conducted

No variation

No variation

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Outputs and Expenditure in Quarter

There was no money

Maintained conducive working environment

No variance

No variation

On going

Reports completed

No variation

Meetings rescheduled to August to allow finance and Audit report for the quarter in line with the legal framework.

No Major variance

No variance

To de re-planned next financial year

Training plan was consolidated and approved by the board

No variation

Departmental Risk champions were appointed trained and are now compiling the departmental registers.

All done no variance

There was a delay in the clearance of the contract by solicitor General

Recruitment still ongoing

No Major variance

No Variance

No variation

Meetings rescheduled to August to allow finance and Audit report for the quarter in line with the legal framework.

No major variance

No staff turnover

Meetings rescheduled to August to allow finance and Audit report for the quarter in line with the legal framework.

Received Statutory notice for the matter of Bira and Ors Vs. UBOS

No variance

No variance

The system fully well serviced

No Major variance

Disseminated to all

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Outputs and Expenditure in Quarter

professional seminar on rules and censuses rescheduled to QI FY 2022/23

No Major Variance

Yet to be reviewed by the management and approved by the Board

Total	4,949,456
Wage Recurrent	1,744,911
Non Wage Recurrent	3,204,545
AIA	0
Total For Department	4,949,456
Wage Recurrent	1,744,911
Non Wage Recurrent	3,204,545
AIA	0

Departments

Department: 08 Communication and Public Relations

Outputs Provided

Budget Output: 06 Statistical Coordination and Administrative Support Services

	Item	Spent
Operate the Call Service CenterRegional	Not done	
Sensitization Workshop	Was done, information materials and	
Statistical Educational Programmes	reports available	211102 Contract Staff Salaries 289,604
Participation in National Days	Breakfast meetings held, media	212101 Social Security Contributions 11,229
Development of Information Materials	consultancy services utilised, digital	213004 Gratuity Expenses 12,321
Development of Advocacy Materials	platforms maintained, radio and TV talk	
Corporate Social Responsibility	shows conducted across the country	221001 Advertising and Public Relations 1,009,033
Support to inward MissionsRadio Talk	Banners procured and displayed as and	221003 Staff Training 82,786
shows	when required	
Television Talk shows	Procurement process for soft and hardware	221007 Books, Periodicals & Newspapers 1,650
Media consultancy services	in progress	221008 Computer supplies and Information
Breakfast meetings with Editors	Documentaries produced and aired on TV	Technology (IT) 77,000
Boosting Digital platforms	for different programmes	
Electronic Conference	Not done	
Training reports in covering statistics		
Procure Branded gift items		
Banners, publicity items-		
BillboardsAcquire hardware and software		
Staff training		
Subscription to Electronic journals		
Acquire books		
Storage EquipmentCapture documentaries		
Edit and produce final products		
Air Documentaries Staff training		
Bench marking visit		

Reasons for Variation in performance

Output to be redefined for the following FY

Travel restrictions hindered implementation

No major variation

No major variation

No major variation

No major variation

No major variation

Total	1,483,623
Wage Recurrent	289,604

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,194,018
		AIA	0
		Total For Department	1,483,623
		Wage Recurrent	289,604
		Non Wage Recurrent	1,194,018
		AIA	0

Departments

Department: 09 Financial Services

Outputs Provided

Budget Output: 06 Statistical Coordination and Administrative Support Services

Printing of the policy statementFinal AccountsQuarterly Financial ReportsTimely Payments processingAccountability and monitoringStaff trainingAdjustable Storage Shelves and RacksCold room for medical equipment establishedAccounting System for Donor FundsGPP UpdatedMonthly procurement reports preparedQuarterly Price lists producedDue-diligence reports producedContact committee minutes producedService Provider Capacity built	Policy Statement finalized, Printed and Submitted Final accounts prepared the draft is in place Q4 Quarterly Financial report compiled Timely payments were done Monitoring was done for Q4 Staff were trained in risk management Not Done Shelves were delivered and the fixed Fridge was delivered and Fixed Not Done The GPP has been updated 3 monthly reports prepared Price lists prepared Due diligence reports produced 15 minutes were prepared Not done	Item	Spent
		211102 Contract Staff Salaries	181,548
		211103 Allowances (Inc. Casuals, Temporary)	70,842
		212101 Social Security Contributions	21,231
		213004 Gratuity Expenses	12,321
		221003 Staff Training	95,963
		221008 Computer supplies and Information Technology (IT)	368,293
		221009 Welfare and Entertainment	3,420
		221011 Printing, Stationery, Photocopying and Binding	81,169
		221012 Small Office Equipment	24,128
		222001 Telecommunications	43,052
		226002 Licenses	3,546
		227001 Travel inland	395,610
		228002 Maintenance - Vehicles	9,342

Reasons for Variation in performance

IT took it up yet to hear from them to be re-planned next Financial year
 The activity was not done because workshops were not provided for in the Budget for the Financial Year
 There was no major variance
 No Major Variance
 No Major Variance
 No Major Variance
 No Major Variance
 No Variance
 No major variance
 No Major Variance
 No major variance
 To be re-planned next Financial year

Total **1,310,465**
 Wage Recurrent 181,548

Vote:143

Uganda Bureau of Statistics

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,128,917
		AIA	0
		Total For Department	1,310,465
		Wage Recurrent	181,548
		Non Wage Recurrent	1,128,917
		AIA	0

Departments

Department: 10 Internal Audit Services

Outputs Provided

Budget Output: 06 Statistical Coordination and Administrative Support Services

Quarterly Reports	Quarterly audit report submitted and discussed by the Board Audit Committee Quarter 4 performance report completed and submitted	Item	Spent
		211102 Contract Staff Salaries	80,267
		211103 Allowances (Inc. Casuals, Temporary)	40,000
		212101 Social Security Contributions	11,663
		213004 Gratuity Expenses	12,321
		221003 Staff Training	92,507
		221008 Computer supplies and Information Technology (IT)	19,388
		221009 Welfare and Entertainment	5,240
		221012 Small Office Equipment	29,602
		227001 Travel inland	436,362

Reasons for Variation in performance

No Major Variance

Total	727,350
Wage Recurrent	80,267
Non Wage Recurrent	647,083
AIA	0
Total For Department	727,350
Wage Recurrent	80,267
Non Wage Recurrent	647,083
AIA	0

Departments

Department: 11 Social Economic Surveys

Outputs Provided

Budget Output: 02 Population and Social Statistics indicators

Development Survey Methodology	Methodologies were developed	Item	Spent
		211102 Contract Staff Salaries	212,883
		212101 Social Security Contributions	20,431

Reasons for Variation in performance

No major variance

QUARTER 4: Outputs and Expenditure in Quarter

Departments

Outputs Provided

	Item	Spent
PPI - A Report		
Livestock Slaughter data		
Fish catch data		
Municipal Solid Waste data	211102 Contract Staff Salaries	137,953
Water for small towns data		
Secondary Livestock Data	PPI-A Report up to Dec 31st 2021	
Secondary crop	211103 Allowances (Inc. Casuals, Temporary)	11,874
Secondary Environment Data	212101 Social Security Contributions	9,481
NASTC reports		
	Livestock Slaughter data progress report	213004 Gratuity Expenses
		7,359
		221011 Printing, Stationery, Photocopying and Binding
		3,875
	Fish catch data progress report	227001 Travel inland
		651,232
	Progress report for Quarter 3	
	Progress report for Quarter 3	
	Secondary Livestock data progress report	
	Progress report for secondary crop data	
	Progress report for hazardous waste, Air pollution compilation concept note, Climate statistics compiled	
	NASTC reports for Environment, Fisheries and Livestock sub-committees	

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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
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There was a delay in release of funds

There was a delay in release of funds

There was a delay in release of funds

There was a delay in release of funds

There was a delay in release of funds

There was a delay in release of funds

Data Analysis is being undertaken. The delay was due to delayed release of funds

There was a delay in release of funds

No funds released for NASTC

Total	821,774
Wage Recurrent	137,953
Non Wage Recurrent	683,821
AIA	0
Total For Department	821,774
Wage Recurrent	137,953
Non Wage Recurrent	683,821
AIA	0

Departments

Department: 13 Geo - Information Services

Outputs Provided

Budget Output: 02 Population and Social Statistics indicators

		Item	Spent
•Field Mapping Updates in New Sub counties and Town Councils	Updated Census Geographical Frame for mapped districts available	211102 Contract Staff Salaries	347,941
•Editing of administrative shape files	Report on census mapping updated districts available	211103 Allowances (Inc. Casuals, Temporary)	30,122
•Compilation of Land Area estimates	Report on Indicative Planning Figures is done	212101 Social Security Contributions	17,869
•Field data collection of facilities	Socio-economics facilities for updated districts available	213004 Gratuity Expenses	22,401
•Cleaning and updating the digital files of socio-economic facilities	Cleaned and updated digital shapefiles of socio-economic facilities available in the database	221003 Staff Training	2,520
•Production of socio-economic facilities in the database		221008 Computer supplies and Information Technology (IT)	12,000
•Field update of administrative boundaries for the compilation of geospatial products	Annual report on development of district Level Atlases and Indicative based Geospatial map books	221011 Printing, Stationery, Photocopying and Binding	19,700
•Development of District level Atlases	Annual report on Enumeration Area Maps	227001 Travel inland	175,094
•Development of Indicator based Geospatial map books			
•Conduct Field Mapping revisits were			

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Uganda Bureau of Statistics

QUARTER 4: Outputs and Expenditure in Quarter

changes have been officially gazetted	and Digital Files for updated census mapping districts available
•Compile Enumeration Area Maps for surveys in data collection	A report on Geospatial Data Portal (ArcGIS Online)
•Digitize Enumeration Area Boundaries into shape files	GIS Policy document and Research papers
•Update the ArcGIS Online Platform	
•Update the GeoNode Platform	A report on dissemination of geospatial mapping products
•Share validated socio-economic facilities datasets on the platform	Annual report on GIS Day Celebrations and Geospatial skills enhancement is available
•Share validated administrative boundaries on the platform	Annual report on management and technical support to MDA and LLGs
•Conduct user awareness seminars	A report on International GIS Day-Nov 2021 available
•Subscription and Maintenance of Data Portals	Annual report on Geo-information management and services support
•Conduct Need Assessment (Gap Analysis) among spatial data producers and consumers	
•Conduct Seminars and Information gathering among stakeholders	
•Drafting research papers and reports for adoption and uptake	
•Compilation and dissemination of information	
•Compile and disseminate District Constituency Profiles	
•Compile and disseminate Sub county based profiles	
•Compile and disseminate parish level maps	
•Undertake international and skills enhancement for staff	
•Postgraduate Training at UMI in Public Administration and Management	
•Undertake research studies	
•Validate MDA & LLGs Geospatial datasets	
•Produce map products for MDAs & LLGs on request	
•Training MDAs and LLGs in Geospatial Technologies on request	
•Host International GIS Day Celebrations	
•Conduct meetings to sensitize on spatial data users through Geo-IM Working Group	
•Carry awareness meetings on GIS benefits among data producers and consumers	
Report on Geo-Information Management and Services Support	

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	US\$ Thousand
No Variations			
No variation			
No variations			
The activity is still on-going and a report on socio-economic facilities will be available after the completion of census mapping			
No Variations			
No Variations			
No Variations			
The activity was not done as census mapping activity is still on-going			
No variations			
No variations			
Major Variations. The activity was not done due to the urgency of first handling Census mapping exercise to enable execution 2023 NPHC			
		Total	627,646
		Wage Recurrent	347,941
		Non Wage Recurrent	279,706
		AIA	0
		Total For Department	627,646
		Wage Recurrent	347,941
		Non Wage Recurrent	279,706
		AIA	0

Development Projects

Project: 1626 Retooling of Uganda Bureau of Statistics

Outputs Provided

Budget Output: 01 Economic statistical indicators

		Item	Spent
Real Estates Index			
Rural CPI			
Urban CPI	Q4 of 2021/22 was released	211103 Allowances (Inc. Casuals, Temporary)	197,858
Formal Trade	Data Collection and Analysis was done	221001 Advertising and Public Relations	106,686
ICBT	52 Weekly and 12 Monthly reports	221003 Staff Training	180,161
ITS	released	221008 Computer supplies and Information Technology (IT)	27,532
Trade Indices	Monthly Data collected up to May 2022	221011 Printing, Stationery, Photocopying and Binding	28,482
Survey methodology and sampling	and reports released	225001 Consultancy Services- Short term	23,999
framework for data collection/MDA	Data Collected for the months of June	227001 Travel inland	1,194,098
Cleared	2022	228003 Maintenance – Machinery, Equipment & Furniture	30,286
Proposal writing framework	Released 2021 report and Data Collection		
Strengthen capacity of the statistical	Done for the next report		
system	Q 3 2021/22 Report released		
Support to Statistical Professional	4 survey methodologies cleared		
Development	1 proposal submitted for funding		
	2 staff trained in nutrition data analysis		
	Stakeholder consultation undertaken on		
	statistical needs assessment with		
	NCHE,MLG and NGO network		

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
No variation			
Delayed deployment			
Annual report with lag			
No variations			
One Month Lag			
No variation			
No variation			
No Variations			
Quarterly lag			
		Total	1,789,100
		GoU Development	1,789,100
		External Financing	0
		AIA	0

Budget Output: 02 Population and Social Statistics indicators

		Item	Spent
NSDS 2021 Report	Report finalized. Awaiting dissemination to stakeholders	211103 Allowances (Inc. Casuals, Temporary)	981,734
UNPS/AAS Report	Data collection continued in the quarter. 6 field trips completed so far	213001 Medical expenses (To employees)	126,147
GIS Mapping	Laptops delivered in the quarter	221001 Advertising and Public Relations	188,474
Demographic and Social Indicators	New Mapping Assistants and Cartographers were recruited.	221008 Computer supplies and Information Technology (IT)	139,576
	Mapping was undertaken in Amuria district and Mbale City in the quarter.	221009 Welfare and Entertainment	9,911
	Retraining of UDHS Fieldworkers was completed and they were deployed to start data collection.	221011 Printing, Stationery, Photocopying and Binding	85,790
	Two field trips already undertaken	227001 Travel inland	1,360,791
		227004 Fuel, Lubricants and Oils	126,888
		228002 Maintenance - Vehicles	141,642
		228003 Maintenance – Machinery, Equipment & Furniture	37,719

Reasons for Variation in performance

No variation			
No variation			
No variation			
No variation			
No Variation			
		Total	3,198,673
		GoU Development	3,198,673
		External Financing	0
		AIA	0

Budget Output: 03 Industrial and Agricultural indicators

		Item	Spent
Economic Indicators	Economic Indicators (Gross output, Value added, intermediate consumption and Gross capital formation)	211103 Allowances (Inc. Casuals, Temporary)	233,799
		221001 Advertising and Public Relations	29,600
		227001 Travel inland	400,295

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
No major variance			
			Total
			663,694
			GoU Development
			663,694
			External Financing
			0
			AIA
			0
Budget Output: 04 District Statistics and Capacity Building			
Local Government Gender and Equity Responsive Community Statistics Compiled	Gender and equity responsive community data collected in selected LGs to test the production of the Community data indicators	Item	Spent
		221003 Staff Training	346,568
		221008 Computer supplies and Information Technology (IT)	399,000
LG Statistical Outlook produced	Procurement process halted for consolidation	227001 Travel inland	121,017
Tablets for the implementation of community statistics in LGs procured			
Reasons for Variation in performance			
No major variation			
No major variation			
			Total
			866,586
			GoU Development
			866,586
			External Financing
			0
			AIA
			0

Budget Output: 05 National statistical system database maintained

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
Development and dissemination of Policy guidelines and procedures	Review of drafts ongoing	Item	Spent
	Data Management Strategy developed for Parish Development Model	221003 Staff Training	22,700
Develop IT and data management strategies for regular programs and projects	Not undertaken; requires further consultation	221008 Computer supplies and Information Technology (IT)	1,352,528
	Not undertaken	221009 Welfare and Entertainment	1,925
	Not undertaken; schedule for quarter 1 in FY2022/23	221011 Printing, Stationery, Photocopying and Binding	64,773
Staff trained in Data Management and Analytics	Not undertaken	221017 Subscriptions	17,650
Staff trained ICT Infrastructure, Network and Security Management	Not undertaken; planned for new FY	222001 Telecommunications	39,089
Staff trained Systems Development and Management	To be handled next FY	227001 Travel inland	10,570
	Supplies procured		
	Desktop computers installed and maintained		
	Installation of CPUs completed.		
User staff trained in ICTs usage	Not yet done		
	Licenses procured		
	Licenses procured		
IT Systems Maintenance supplies and accessories (screen protectors, wireless network cards, tablet accessories, etc)	Internet services secured and operational		
	Lines maintained and operational		
	Data and CUG services secured and utilised		
	Activity done		
	Not done; supplier not identified		
Business Processes Automated - ERP Solutions	Services secured and utilised		
IT infrastructure Development - Software licenses and upgrades	Procurement process was not completed; planned for the new FY		
IT infrastructure Development - IT systems, development and security tools, Licenses	IT Infrastructure Security Plan and Audit		
Internet Services	Technical support services for the quarter provided		
	SLA Procured		
	Services secured and utilised		
	Meetings held, refreshments received		
Leased Lines for Disaster Recovery and Backup	Systems consultations done, design and field testing undertaken		
Data and CUG Services			
Mobile app hosting (google & apple store)			
Web plugins			
IT Infrastructure Security Plan and Audit			
Technical support services			
Leased Printing			
Meeting refreshments			
Systems consultations, design and field testing			

Reasons for Variation in performance

QUARTER 4: Outputs and Expenditure in Quarter

[illegible]

	Item	Spent
Fleet Management System Monitored		
Staff Protected	221008 Computer supplies and Information Technology (IT)	67,200
The public address system improved (Procure conference Hall PAS)	221009 Welfare and Entertainment	45,105
Ubos Assets Procured	227001 Travel inland	82,863
Statistics House Maintained	228001 Maintenance - Civil	734,554
	halted procurement process	
	procurement of other items completed	
	statistics House well maintained	

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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
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no variation

Management recommended a comprehensive assessment of the conference hall maintenance requirements

no variation

no variation

Failure to handle over the system by the service provider

Total	929,722
GoU Development	929,722
External Financing	0
AIA	0

Budget Output: 19 Human Resource Management Services

Digitizing and Scanning of HR Records

Capacity Building of Staff

procurement of system stalled

Training mainly in Balance score card has been conducted to all staff

Item	Spent
221003 Staff Training	259,113
221008 Computer supplies and Information Technology (IT)	256,200
227001 Travel inland	386,527

Reasons for Variation in performance

No variation

no money

Total	901,840
GoU Development	901,840
External Financing	0
AIA	0

Capital Purchases

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

Public Address System

procurement of the PAS not initiated

Item	Spent
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Reasons for Variation in performance

Management recommended a comprehensive assessment of the conference hall maintenance requirements

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

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
Good working Environment		Item	Spent
	good working environment was achieved		
Reasons for Variation in performance			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	9,858,850
		GoU Development	9,858,850
		External Financing	0
		AIA	0
		GRAND TOTAL	27,518,998
		Wage Recurrent	5,613,828
		Non Wage Recurrent	12,046,320
		GoU Development	9,858,850
		External Financing	0
		AIA	0