

# Vote:143

 Uganda Bureau of Statistics

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.850	12.850	12.850	12.862	100.0%	100.1%	100.1%
Non Wage	21.562	20.901	20.901	20.715	96.9%	96.1%	99.1%
Devt. GoU	18.661	18.661	18.661	18.226	100.0%	97.7%	97.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>53.072</b>	<b>52.412</b>	<b>52.412</b>	<b>51.803</b>	<b>98.8%</b>	<b>97.6%</b>	<b>98.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>53.072</b>	<b>52.412</b>	<b>52.412</b>	<b>51.803</b>	<b>98.8%</b>	<b>97.6%</b>	<b>98.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>53.072</b>	<b>52.412</b>	<b>52.412</b>	<b>51.803</b>	<b>98.8%</b>	<b>97.6%</b>	<b>98.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>53.072</b>	<b>52.412</b>	<b>52.412</b>	<b>51.803</b>	<b>98.8%</b>	<b>97.6%</b>	<b>98.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>53.072</b>	<b>52.412</b>	<b>52.412</b>	<b>51.803</b>	<b>98.8%</b>	<b>97.6%</b>	<b>98.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1455 Statistical production and Services	53.07	52.41	51.80	98.8%	97.6%	98.8%
<b>Total for Vote</b>	<b>53.07</b>	<b>52.41</b>	<b>51.80</b>	<b>98.8%</b>	<b>97.6%</b>	<b>98.8%</b>

#### Matters to note in budget execution

The ICT infrastructure is heavily capacity constrained and most of it is obsolete

The absence of data on the demarcations of the new urban administrative areas remains a challenge affecting the development of the Indicative Planning Figures (IPFs)

The releases of resources during the Financial Year were not consistent with the cash flow projections which distorted the data production cycle and created delays in activity implementation including the repair of statistics and delayed timely production of statistics. This challenge is brought about by the gestation period required for statistical production.

The reduction in the MTEF ceiling for FY 2018/19 to UGX 49.42Bn affects the conduct of Census of Agriculture and Aquaculture and the National Service Delivery Survey (NSDS).

The continued intermittent availability of departure and arrival cards at Border posts affecting the quality of Tourism statistics. Meeting held with the DCIC.

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

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### (i) Major unspent balances

#### Programs , Projects

#### Program 1455 Statistical production and Services

**0.022 Bn Shs** *SubProgram/Project :01 Population and Social Statistics*

Reason: The Invoices presented could not be paid due to some errors & Rounding off effects

#### Items

**17,790,482.000 UShs** 213001 Medical expenses (To employees)

Reason: The Invoices presented could not be paid due to some errors

**3,915,000.000 UShs** 222001 Telecommunications

Reason: The Invoices presented could not be paid due to some errors

**5.000 UShs** 221011 Printing, Stationery, Photocopying and Binding

Reason: Rounding off effects

**0.016 Bn Shs** *SubProgram/Project :02 Macro economic statistics*

Reason: Work not yet completed  
Invoice doubted and not paid  
Supplies not made  
Balance on allowance code

#### Items

**8,100,000.000 UShs** 221011 Printing, Stationery, Photocopying and Binding

Reason: Supplies not made

**5,449,998.000 UShs** 228003 Maintenance – Machinery, Equipment & Furniture

Reason: Work not yet completed

**1,771,171.000 UShs** 211103 Allowances

Reason: Balance on allowance code

**814,751.000 UShs** 213001 Medical expenses (To employees)

Reason: Invoice doubted and not paid

**0.002 Bn Shs** *SubProgram/Project :03 Business and Industry Statistics*

Reason: Invoices rejected due to some mistakes

#### Items

**1,685,000.000 UShs** 213001 Medical expenses (To employees)

Reason: Invoices rejected due to some mistakes

**5.000 UShs** 221012 Small Office Equipment

Reason:

**0.004 Bn Shs** *SubProgram/Project :04 Statistical Coordination Services*

Reason: Balances on the code

#### Items

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<b>3,043,199.000 UShs</b>	221002 Workshops and Seminars
	Reason: Balances on the code
<b>516,568.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Balances on the code
<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :05 District Statistics and Capacity Building</i></b>
	Reason: Rounding off effect
<i>Items</i>	
<b>2.000 UShs</b>	221002 Workshops and Seminars
	Reason: Rounding off effect
<b>0.048 Bn Shs</b>	<b><i>SubProgram/Project :06 Information Technology Services</i></b>
	Reason: Work not completed, Invoice rejected, rounding off effect.
<i>Items</i>	
<b>61,380,799.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Work not completed
<b>402,000.000 UShs</b>	222001 Telecommunications
	Reason: Invoices rejected
<b>2.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Rounding off effects
<b>0.047 Bn Shs</b>	<b><i>SubProgram/Project :07 Administrative Services</i></b>
	Reason: Balance on code due to Invoice errors
<i>Items</i>	
<b>21,708,662.000 UShs</b>	223004 Guard and Security services
	Reason: Balance on code due to Invoice errors
<b>16,332,433.000 UShs</b>	226001 Insurances
	Reason: Balance on code due to Invoice errors
<b>2,608,228.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Balance on code
<b>2,364,867.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Balance on code
<b>2,331,931.000 UShs</b>	221002 Workshops and Seminars
	Reason: Balance on code
<b>0.003 Bn Shs</b>	<b><i>SubProgram/Project :08 Communication and Public Relations</i></b>
	Reason: Statisticians annual subscription due but not claimed
<i>Items</i>	

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<b>2,000,000.000 UShs</b>	221017 Subscriptions
	Reason: Statisticians annual subscription due but not claimed
<b>616,403.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Media talk air time not yet invoiced
<b>0.040 Bn Shs</b>	<i>SubProgram/Project :09 Financial Services</i>
	Reason: Could not pay due to Microsoft condition of paying in dollars
<i>Items</i>	
<b>20,000,000.000 UShs</b>	226002 Licenses
	Reason: Could not pay due to Microsoft condition of paying in dollars
<b>13,730,001.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delivery come late and rejected for the next quarter
<b>4,700,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Balance on code
<b>1,931,759.000 UShs</b>	221016 IFMS Recurrent costs
	Reason: Balance on code
<b>7.000 UShs</b>	227002 Travel abroad
	Reason: Balance on code
<b>0.002 Bn Shs</b>	<i>SubProgram/Project :12 Agriculture and Environmental Statistics</i>
	Reason: Medical invoices had errors Rounding off effects
<i>Items</i>	
<b>1,800,000.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Medical invoices had errors
<b>46.000 UShs</b>	227002 Travel abroad
	Reason: Rounding off effects
<b>7.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Rounding off effects
<b>0.004 Bn Shs</b>	<i>SubProgram/Project :13 Geo - Information Services</i>
	Reason: Delayed invoices
<i>Items</i>	
<b>4,399,999.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: delayed invoices
<b>0.435 Bn Shs</b>	<i>SubProgram/Project :0045 Support to UBOS</i>
	Reason: Errors in invoice Work delayed to be completed Balance on new vehicles Entebbe redevelopment report delayed to enable payment on time

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## QUARTER 4: Highlights of Vote Performance

Items	
<b>258,028,852.000 UShs</b>	312101 Non-Residential Buildings Reason: Entebbe redevelopment report delayed to enable payment on time
<b>105,519,624.000 UShs</b>	312201 Transport Equipment Reason: Balance on new vehicles
<b>37,678,020.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Errors in invoice
<b>19,775,536.000 UShs</b>	228001 Maintenance - Civil Reason: Work delayed to be completed
<b>6,250,336.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason: Errors in invoice
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

The Bureau undertook several activities aimed at strengthening support for Statistical Production, Management and Human Resource Development activities for both the Bureau and the NSS. These activities include: Strengthening the Statistical Legislation, Strengthening Corporate processes/ systems and Developing and maintaining compliant systems, infrastructure and initiatives that support statistical production, development and related services

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1455 Statistical production and Services</b>	<b>53.07</b>	<b>52.41</b>	<b>51.80</b>	<b>98.8%</b>	<b>97.6%</b>	<b>98.8%</b>
<i>Class: Outputs Provided</i>	<i>50.56</i>	<i>49.90</i>	<i>49.66</i>	<i>98.7%</i>	<i>98.2%</i>	<i>99.5%</i>
145501 Economic statistical indicators	6.97	6.95	6.94	99.7%	99.5%	99.8%
145502 Population and Social Statistics indicators	15.50	15.50	15.43	100.0%	99.5%	99.5%
145503 Industrial and Agricultural indicators	8.00	7.87	7.87	98.5%	98.4%	100.0%
145504 District Statistics and Capacity Building	2.10	2.10	2.11	100.0%	100.3%	100.3%
145505 National statistical system database maintained	2.66	2.60	2.55	97.7%	96.0%	98.2%
145506 Statistical Coordination and Administrative Support Services	15.33	14.87	14.76	97.0%	96.3%	99.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>2.51</b>	<b>2.51</b>	<b>2.15</b>	<b>100.0%</b>	<b>85.5%</b>	<b>85.5%</b>
145572 Government Buildings and Administrative Infrastructure	0.70	0.70	0.45	100.0%	63.3%	63.3%
145575 Purchase of Motor Vehicles and Other Transport Equipment	1.81	1.81	1.70	100.0%	94.2%	94.2%
<b>Total for Vote</b>	<b>53.07</b>	<b>52.41</b>	<b>51.80</b>	<b>98.8%</b>	<b>97.6%</b>	<b>98.8%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>50.56</b>	<b>49.90</b>	<b>49.66</b>	98.7%	98.2%	99.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12.85	12.85	12.86	100.0%	100.1%	100.1%
211103 Allowances	5.50	5.50	5.50	100.0%	99.9%	99.9%
212101 Social Security Contributions	1.63	1.63	1.63	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.80	0.70	0.68	87.5%	84.8%	96.8%
213004 Gratuity Expenses	1.02	1.02	1.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.35	1.35	1.35	100.0%	100.0%	100.0%
221002 Workshops and Seminars	3.60	3.60	3.60	100.0%	99.9%	99.9%
221003 Staff Training	0.69	0.69	0.69	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	1.32	1.16	1.17	87.9%	88.6%	100.8%
221009 Welfare and Entertainment	0.19	0.19	0.19	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.56	0.49	100.0%	88.7%	88.7%
221012 Small Office Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.10	0.10	0.10	100.0%	98.1%	98.1%
221017 Subscriptions	0.03	0.03	0.03	100.0%	93.9%	93.9%
222001 Telecommunications	0.14	0.14	0.13	100.0%	93.7%	93.7%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.04	0.04	0.04	100.0%	100.0%	100.0%
223004 Guard and Security services	0.22	0.22	0.19	100.0%	90.0%	90.0%
223005 Electricity	0.24	0.04	0.04	16.7%	16.7%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.20	0.09	0.09	48.0%	48.0%	100.0%
226001 Insurances	0.31	0.31	0.29	100.0%	94.7%	94.7%
226002 Licenses	0.02	0.02	0.00	100.0%	0.0%	0.0%
227001 Travel inland	17.21	17.21	17.21	100.0%	100.0%	100.0%
227002 Travel abroad	0.53	0.53	0.53	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.42	0.42	0.42	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.31	0.31	0.29	100.0%	93.6%	93.6%
228002 Maintenance - Vehicles	0.76	0.76	0.76	100.0%	99.6%	99.6%

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228003 Maintenance – Machinery, Equipment & Furniture	0.42	0.32	0.24	76.4%	57.1%	74.8%
<i>Class: Capital Purchases</i>	<b>2.51</b>	<b>2.51</b>	<b>2.15</b>	100.0%	85.5%	85.5%
312101 Non-Residential Buildings	0.70	0.70	0.45	100.0%	63.3%	63.3%
312201 Transport Equipment	1.81	1.81	1.70	100.0%	94.2%	94.2%
<b>Total for Vote</b>	<b>53.07</b>	<b>52.41</b>	<b>51.80</b>	98.8%	97.6%	98.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1455 Statistical production and Services</b>	<b>53.07</b>	<b>52.41</b>	<b>51.80</b>	<b>98.8%</b>	<b>97.6%</b>	<b>98.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Population and Social Statistics	2.31	2.31	2.29	100.0%	99.1%	99.1%
02 Macro economic statistics	5.29	5.27	5.25	99.7%	99.4%	99.7%
03 Business and Industry Statistics	2.80	2.80	2.80	100.0%	100.0%	100.0%
04 Statistical Coordination Services	2.17	2.15	2.15	99.3%	99.1%	99.8%
05 District Statistics and Capacity Building	1.85	1.85	1.86	100.0%	100.3%	100.3%
06 Information Technology Services	2.24	2.18	2.13	97.3%	95.2%	97.9%
07 Administrative Services	7.80	7.38	7.33	94.6%	94.0%	99.4%
08 Communication and Public Relations	1.03	1.03	1.03	100.0%	99.7%	99.7%
09 Financial Services	2.17	2.15	2.11	99.1%	97.2%	98.1%
10 Internal Audit Services	0.73	0.73	0.73	100.0%	100.0%	100.0%
11 Social Economic Surveys	3.00	3.00	3.01	100.0%	100.1%	100.1%
12 Agriculture and Environmental Statistics	2.21	2.09	2.09	94.5%	94.4%	99.9%
13 Geo - Information Services	0.81	0.81	0.81	100.0%	99.5%	99.5%
<i>Development Projects</i>						
0045 Support to UBOS	18.66	18.66	18.23	100.0%	97.7%	97.7%
<b>Total for Vote</b>	<b>53.07</b>	<b>52.41</b>	<b>51.80</b>	<b>98.8%</b>	<b>97.6%</b>	<b>98.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Subprogram: 01 Population and Social Statistics

#### Outputs Provided

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

Annual urban unemployment rate established, Uganda Demographic & Health Survey undertaken , Population projections, Labor statistic, Migration, Gender, Education, School enrollment, crime, service delivery ,Wag index, poverty numbers produced, manpower su	Finalization of reports and activities including:  <ul style="list-style-type: none"> <li>• UDHS findings disseminated at National &amp; Regional</li> <li>• Concluded the Manpower Survey</li> <li>• Census thematic Reports produced</li> <li>• UNHS findings including revised poverty estimates disseminated</li> <li>• Indicative Planning Figures that informed the FY 2018/19 were produced</li> <li>• Wave VI UNPS in place and 1/3 UNPS Wave VII data collection done</li> <li>• Report on Multidimensional Poverty Index(MPI) in place</li> <li>• Inbound Tourism Survey concluded</li> <li>• National Urban labor Force Survey key findings disseminated</li> <li>• Progressive reports on the following are in place: Accommodation Survey, ERT Survey, &amp; Refugee Survey</li> <li>• Technical support to the following Surveys; Finscope survey(BOU), Schistosomiasis Survey, Early learning survey (UWEZO), Impact assessment on rice project in the country(OAG)</li> </ul>	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	837,238
		211103 Allowances	341,869
		212101 Social Security Contributions	121,901
		213001 Medical expenses (To employees)	11,610
		213004 Gratuity Expenses	51,598
		221002 Workshops and Seminars	243,627
		221004 Recruitment Expenses	1,000
		221008 Computer supplies and Information Technology (IT)	15,500
		221009 Welfare and Entertainment	1,498
		221011 Printing, Stationery, Photocopying and Binding	39,175
		221012 Small Office Equipment	2,700
		222001 Telecommunications	3,915
		227001 Travel inland	603,083
		227002 Travel abroad	9,666
		228002 Maintenance - Vehicles	3,825

#### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>2,288,205</b>
Wage Recurrent	837,238
Non Wage Recurrent	1,450,967
AIA	0
<b>Total For SubProgramme</b>	<b>2,288,205</b>
Wage Recurrent	837,238
Non Wage Recurrent	1,450,967
AIA	0

#### Recurrent Programmes

#### Subprogram: 02 Macro economic statistics

#### Outputs Provided

#### Output: 01 Economic statistical indicators



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Weekly & Monthly statistical indicators produced in the following areas: Inflation, import and export, government finance statistic,	Finalization of the following activities were done in the Q 4	<b>Item</b>	<b>Spent</b>
Quarterly and annual GDP Estimates produced , International comparison undertaken , real estate, formal trade flows, IC	<ul style="list-style-type: none"> <li>• All CPI July 2017 to June 2018 released</li> <li>• QGDPs for the period finalized including the preliminary Annual GDP</li> <li>• Background to the budget Tables produced</li> <li>• Draft real estate Price Index produced</li> <li>• Concluded data collection for Harmonized CPI for EAC and COMESA and Purchasing Power parity (PPP) Internal comparison</li> <li>• Trade Bulletin up to December is in place</li> <li>• Informal Cross Border Trade concluded up to June</li> <li>• Reports on satellite Account and Government Finance Statistics are in place.</li> </ul>	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	1,849,458 990,362 295,019 39,585 51,598 292,084 30,000 10,000 134,226 17,500 1,320,324 160,634 14,760 43,920 5,350

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>5,254,821</b>
Wage Recurrent	1,849,458
Non Wage Recurrent	3,405,363
AIA	0
<b>Total For SubProgramme</b>	<b>5,254,821</b>
Wage Recurrent	1,849,458
Non Wage Recurrent	3,405,363
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Business and Industry Statistics

#### Outputs Provided

#### Output: 03 Industrial and Agricultural indicators

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Reports on the following activities; Industrial and Agriculture producer indices Construction and Energy Sector Annual census of businesses establishments	Final touches in the following planned activities <ul style="list-style-type: none"> <li>• The period Producer Prices Indices for Manufacturing and Utilities were compiled.</li> <li>• Construction Sector Indices produced</li> <li>• Producer Price Indices for Hotels and Restaurants for the respective quarters (FY2017/18) were produced</li> <li>• Produced the draft Distributive Trade Statistics (DTS)</li> <li>• Produced data on crop production for the AAS for first and second season of 2017</li> <li>• Progress report of data collection for the Annual Agricultural Survey (AAS)</li> <li>• Progress report on the PPI-Agriculture development</li> <li>• Livestock slaughter indicators report</li> <li>• Fish Catch Statistics</li> <li>• Report on the production of Environmental statistics.</li> <li>• Report on Infrastructure Statistics including Transport, and Energy.</li> <li>• Progress report on the update of the Business Register.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 1,130,899 253,177 141,148 1,315 164,263 24,192 16,000 12,600 19,800 5,802 975,182 54,000

### Reasons for Variation in performance

No Major variations

<b>Total</b>	<b>2,798,378</b>
Wage Recurrent	1,130,899
Non Wage Recurrent	1,667,479
AIA	0
<b>Total For SubProgramme</b>	<b>2,798,378</b>
Wage Recurrent	1,130,899
Non Wage Recurrent	1,667,479
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Statistical Coordination Services

#### Outputs Provided

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

# Vote:143

Uganda Bureau of Statistics

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

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
MDA HLG Strategic Plans for Statistics prepared, Statistical Abstracts for MDA produced, Gender responsive indicators generated and tracked, Functional Statistical structures established	<p>The following programs were finalized in the Q 4;</p> <ul style="list-style-type: none"> <li>• The extended UBOS Strategic Plan for Statistics in place</li> <li>• Draft PNSD for the National Statistics System in place</li> <li>• Report on the support to MDAs and LGs in the development of Strategic Plans for Statistics</li> <li>• Progress report on the development of Meta Data for the National Standard Indicator (NSI)</li> <li>• Progress reports on the support to MDAs and LGs on development of strategic plans for statistics</li> <li>• Report on the development of Gender Statistics</li> <li>• Report on the Quality Assurance exercise; monitoring and evaluation</li> <li>• Final Rules and Guidelines for the conduct of Censuses and Surveys</li> <li>• Statistical reports of Statistical awareness during the national celebrations of the International Women's Day, International Labour Day, and Heroes Day.</li> <li>• The Statistical Research Agenda for UBOS developed.</li> </ul>	<p><b>Item</b></p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>211103 Allowances</p> <p>212101 Social Security Contributions</p> <p>213004 Gratuity Expenses</p> <p>221002 Workshops and Seminars</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>744,176</p> <p>230,360</p> <p>100,242</p> <p>51,598</p> <p>874,052</p> <p>20,083</p> <p>125,388</p>

### Reasons for Variation in performance

No Major variation

<b>Total</b>	<b>2,145,900</b>
Wage Recurrent	744,176
Non Wage Recurrent	1,401,724
AIA	0
<b>Total For SubProgramme</b>	<b>2,145,900</b>
Wage Recurrent	744,176
Non Wage Recurrent	1,401,724
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:143

 Uganda Bureau of Statistics

## QUARTER 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
Number of HLGs profile reports produced and disseminated, Number of HLGs compiling District Annual Abstracts, and Number of Districts Implementing CIS	<ul style="list-style-type: none"> <li>• Report of Institutional data collection from LGs Serere, Pader, Kisoro, Kabarole, Kyotera, Zombo and Bugiri</li> <li>• Report on the pilot Self-Enumeration in Serere District</li> <li>• Report on the training of LGs and selection of indicators</li> </ul>	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	933,553
		211103 Allowances	131,530
		212101 Social Security Contributions	107,382
		213004 Gratuity Expenses	51,598
		221001 Advertising and Public Relations	19,008
		221002 Workshops and Seminars	65,613
		221009 Welfare and Entertainment	1,685
		221011 Printing, Stationery, Photocopying and Binding	17,877
		227001 Travel inland	529,085

### Reasons for Variation in performance

No major variation

<b>Total</b>	<b>1,857,332</b>
Wage Recurrent	933,553
Non Wage Recurrent	923,779
AIA	0
<b>Total For SubProgramme</b>	<b>1,857,332</b>
Wage Recurrent	933,553
Non Wage Recurrent	923,779
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Information Technology Services

#### Outputs Provided

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

# Vote:143

Uganda Bureau of Statistics

## QUARTER 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
Updating the Statistical Data base, Operational and update the UBOS website,	IT Support in use of CAPI, Server Virtualization & network upgrade, Pilot UBOS App for quick dissemination, UBOS IT Policy Updating the Statistical Data base, Operational and update the UBOS website,	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,086,622
		211103 Allowances	196,087
		212101 Social Security Contributions	130,341
		213004 Gratuity Expenses	51,598
		221003 Staff Training	106,400
		221007 Books, Periodicals & Newspapers	4,014
		221008 Computer supplies and Information Technology (IT)	316,504
		221009 Welfare and Entertainment	5,400
		221011 Printing, Stationery, Photocopying and Binding	7,200
		221017 Subscriptions	30,000
		222001 Telecommunications	119,598
		227002 Travel abroad	28,454
		227004 Fuel, Lubricants and Oils	14,400
		228003 Maintenance – Machinery, Equipment & Furniture	32,619

### Reasons for Variation in performance

No major variation

<b>Total</b>	<b>2,129,238</b>
Wage Recurrent	1,086,622
Non Wage Recurrent	1,042,616
AIA	0
<b>Total For SubProgramme</b>	<b>2,129,238</b>
Wage Recurrent	1,086,622
Non Wage Recurrent	1,042,616
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Administrative Services

#### Outputs Provided

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

# Vote:143

Uganda Bureau of Statistics

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Entebbe offices progressively developed, Lifts installed, repair works in statistics, Fleet maintained, and staff welfare observed	<ul style="list-style-type: none"> <li>• Infrastructure Scheme Design report for Entebbe redevelopment was approved</li> <li>• 06 Station Wagon field vehicles delivered</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 3,043,208 423,433 340,113 560,200 304,854 15,840 141,008 142,250 20,000 171,049 145,937 30,144 12,000 42,000 194,841 40,000 31,600 9,000 291,558 238,230 167,400 343,373 109,975 344,286 169,072

### Reasons for Variation in performance

No Variation at All

<b>Total</b>	<b>7,331,372</b>
Wage Recurrent	3,043,208
Non Wage Recurrent	4,288,164
AIA	0
<b>Total For SubProgramme</b>	<b>7,331,372</b>
Wage Recurrent	3,043,208
Non Wage Recurrent	4,288,164
AIA	0

### Recurrent Programmes

**Subprogram: 08 Communication and Public Relations**

# Vote:143

 Uganda Bureau of Statistics

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

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

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

Broader statistical dissemination channels developed, Statistical website maintained and Users monitored	Broader statistical dissemination channels developed, Statistical website maintained and Users monitored	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	531,653
		211103 Allowances	126,182
		212101 Social Security Contributions	67,185
		213004 Gratuity Expenses	49,282
		221001 Advertising and Public Relations	256,536
		221017 Subscriptions	1,000

### Reasons for Variation in performance

No major variations at all

<b>Total</b>	<b>1,031,838</b>
Wage Recurrent	531,653
Non Wage Recurrent	500,185
AIA	0
<b>Total For SubProgramme</b>	<b>1,031,838</b>
Wage Recurrent	531,653
Non Wage Recurrent	500,185
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Financial Services

### Outputs Provided

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

Budget Policy Framework Paper, Budget Policy Statement, Annual Financial Report Annual Audit Report	Budget Policy Framework Paper, Budget Policy Statement, Annual Financial Report Annual Audit Report	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	752,596
		211103 Allowances	246,540
		212101 Social Security Contributions	84,171
		213004 Gratuity Expenses	49,282
		221002 Workshops and Seminars	183,998
		221003 Staff Training	230,000
		221008 Computer supplies and Information Technology (IT)	52,300
		221011 Printing, Stationery, Photocopying and Binding	58,290
		221016 IFMS Recurrent costs	98,068
		225001 Consultancy Services- Short term	10,000
		227001 Travel inland	287,550
		227002 Travel abroad	54,000

### Reasons for Variation in performance

No major variation

# 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
		<b>Total</b>	<b>2,106,796</b>
		Wage Recurrent	752,596
		Non Wage Recurrent	1,354,200
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,106,796</b>
		Wage Recurrent	752,596
		Non Wage Recurrent	1,354,200
		AIA	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit Services

##### Outputs Provided

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

Quarterly Internal Audit Reports	Quarters 1-4 Internal Audit Reports in place	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	320,833
		211103 Allowances	18,638
		212101 Social Security Contributions	34,154
		213004 Gratuity Expenses	49,282
		221003 Staff Training	27,195
		227001 Travel inland	256,075
		227002 Travel abroad	23,243

### Reasons for Variation in performance

No Variation at all

<b>Total</b>	<b>729,420</b>
Wage Recurrent	320,833
Non Wage Recurrent	408,587
AIA	0
<b>Total For SubProgramme</b>	<b>729,420</b>
Wage Recurrent	320,833
Non Wage Recurrent	408,587
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Social Economic Surveys

##### Outputs Provided

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



# Vote:143

Uganda Bureau of Statistics

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Guide for conducting House hold and economic surveys, Documented methodologies for surveys, manpower final report, Wave 6 Panel survey, Dissemination reports	<ul style="list-style-type: none"> <li>• UDHS findings disseminated at National &amp; Regional</li> <li>• Concluded the Manpower Survey</li> <li>• Census thematic Reports produced</li> <li>• UNHS findings including revised poverty estimates disseminated</li> <li>• Indicative Planning Figures that informed the FY 2018/19 were produced</li> <li>• Wave VI UNPS in place and 1/3 UNPS Wave VII data collection done</li> <li>• Report on Multidimensional Poverty Index(MPI) in place</li> <li>• Inbound Tourism Survey concluded</li> <li>• National Urban labor Force Survey key findings disseminated</li> <li>• Progressive reports on the following are in place: Accommodation Survey, ERT Survey, &amp; Refugee Survey</li> <li>• Technical support to the following Surveys; Finscope survey(BOU), Schistosomiasis Survey, Early learning survey (UWEZO), Impact assessment on rice project in the country(OAG)</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 648,856 826,447 81,723 51,598 110,000 562,500 150,400 495,000 80,100

### Reasons for Variation in performance

No Major Variation

<b>Total</b>	<b>3,006,624</b>
Wage Recurrent	648,856
Non Wage Recurrent	2,357,768
AIA	0
<b>Total For SubProgramme</b>	<b>3,006,624</b>
Wage Recurrent	648,856
Non Wage Recurrent	2,357,768
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Agriculture and Environmental Statistics

#### Outputs Provided

#### Output: 03 Industrial and Agricultural indicators

# Vote:143

Uganda Bureau of Statistics

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monthly Producer Price indices produced, Progressive report on the Annual Agriculture Survey produced, Crop and Livestock production Statistics Produced, Live stock slaughters and Municipality solid waste established,	<ul style="list-style-type: none"> <li>• The period Producer Prices Indices for Manufacturing and Utilities were compiled.</li> <li>• Construction Sector Indices produced</li> <li>• Producer Price Indices for Hotels and Restaurants for the respective quarters (FY2017/18) were produced</li> <li>• Produced the draft Distributive Trade Statistics (DTS)</li> <li>• Produced data on crop production for the AAS for first and second season of 2017</li> <li>• Progress report of data collection for the Annual Agricultural Survey (AAS)</li> <li>• Progress report on the PPI-Agriculture development</li> <li>• Livestock slaughter indicators report</li> <li>• Fish Catch Statistics</li> <li>• Report on the production of Environmental statistics.</li> <li>• Report on Infrastructure Statistics including Transport, and Energy.</li> <li>• Progress report on the update of the Business Register.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221004 Recruitment Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	<b>Spent</b> 499,959 176,100 69,563 46,908 56,871 327,822 4,000 57,500 2,700 34,586 57,500 637,044 43,200 76,500

### Reasons for Variation in performance

No Major Variation

<b>Total</b>	<b>2,090,252</b>
Wage Recurrent	499,959
Non Wage Recurrent	1,590,293
AIA	0
<b>Total For SubProgramme</b>	<b>2,090,252</b>
Wage Recurrent	499,959
Non Wage Recurrent	1,590,293
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Geo - Information Services

#### Outputs Provided

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

# Vote:143

 Uganda Bureau of Statistics

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Digitized GIS Layers Developed, Report on EA/LC Re coding produced,	Digitized GIS Layers Developed, Report on EA/LC Re coding produced,	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	483,331
		211103 Allowances	90,435
		212101 Social Security Contributions	56,190
		213004 Gratuity Expenses	49,282
		221002 Workshops and Seminars	9,195
		221003 Staff Training	2,010
		221008 Computer supplies and Information Technology (IT)	41,317
		221011 Printing, Stationery, Photocopying and Binding	5,488
		221012 Small Office Equipment	2,430
		227001 Travel inland	17,918
		227002 Travel abroad	44,973
		228003 Maintenance – Machinery, Equipment & Furniture	4,400

### Reasons for Variation in performance

No Major Variation

<b>Total</b>	<b>806,969</b>
Wage Recurrent	483,331
Non Wage Recurrent	323,638
AIA	0
<b>Total For SubProgramme</b>	<b>806,969</b>
Wage Recurrent	483,331
Non Wage Recurrent	323,638
AIA	0

### Development Projects

#### Project: 0045 Support to UBOS

#### Outputs Provided

#### Output: 01 Economic statistical indicators

# Vote:143

Uganda Bureau of Statistics

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2017 Statistical Abstract, 2017 Uganda in Figure, 2017/18 BTTB appendix table, ICBT, NPISH, Real Estate Index, Re basing CPI & GDP 2015, International trade in services, Urban and Rural CPI, Government Finance Statistics	<ul style="list-style-type: none"> <li>All CPI July 2017 to June 2018 released</li> <li>QGDPs for the period finalized including the preliminary Annual GDP</li> <li>Background to the budget Tables produced</li> <li>Draft real estate Price Index produced</li> <li>Concluded data collection for Harmonized CPI for EAC and COMESA and Purchasing Power parity (PPP) Internal comparison</li> <li>Trade Bulletin up to December is in place</li> <li>Informal Cross Border Trade concluded up to June</li> <li>Reports on satellite Account and Government Finance Statistics are in place.</li> </ul>	<b>Item</b> 227001 Travel inland	<b>Spent</b> 1,682,229
		<b>Total</b>	<b>1,682,229</b>
		GoU Development	1,682,229
		External Financing	0
		AIA	0

### Reasons for Variation in performance

No Variation

### Output: 02 Population and Social Statistics indicators

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Manpower Survey report, Wave VI National Panel Survey, National Household survey, Inbound survey, Accommodation survey, Disability Survey, Employment and Earning survey, Migration Admn. Survey, National Education Indicator survey, NPHC2022 - Strategy Deve	<ul style="list-style-type: none"> <li>UDHS findings disseminated at National &amp; Regional</li> <li>Concluded the Manpower Survey</li> <li>Census thematic Reports produced</li> <li>UNHS findings including revised poverty estimates disseminated</li> <li>Indicative Planning Figures that informed the FY 2018/19 were produced</li> <li>Wave VI UNPS in place and 1/3 UNPS Wave VII data collection done</li> <li>Report on Multidimensional Poverty Index(MPI) in place</li> <li>Inbound Tourism Survey concluded</li> <li>National Urban labor Force Survey key findings disseminated</li> <li>Progressive reports on the following are in place: Accommodation Survey, ERT Survey, &amp; Refugee Survey</li> <li>Technical support to the following Surveys; Finscope survey(BOU), Schistosomiasis Survey, Early learning survey (UWEZO), Impact assessment on rice project in the country(OAG)</li> </ul>	<b>Item</b> 211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,445,954 66,000 110,000 247,000 239,210 10,462 4,200 6,979,598 44,109 154,473 25,750
		<b>Total</b>	<b>9,326,755</b>

### Reasons for Variation in performance

No Variation

# 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
		GoU Development	9,326,755
		External Financing	0
		AIA	0

### Output: 03 Industrial and Agricultural indicators

Annual Agric. Survey Reports, Uganda Census of Agric.2018 19 report, Investment Statistics reports, Re-based index of production report, Uganda Business inquiry, construction sector index reporting	<ul style="list-style-type: none"> <li>The period Producer Prices Indices for Manufacturing and Utilities were compiled.</li> <li>Construction Sector Indices produced</li> <li>Producer Price Indices for Hotels and Restaurants for the respective quarters (FY2017/18) were produced</li> <li>Produced the draft Distributive Trade Statistics (DTS)</li> <li>Produced data on crop production for the AAS for first and second season of 2017</li> <li>Progress report of data collection for the Annual Agricultural Survey (AAS)</li> <li>Progress report on the PPI-Agriculture development</li> <li>Livestock slaughter indicators report</li> <li>Fish Catch Statistics</li> <li>Report on the production of Environmental statistics.</li> <li>Report on Infrastructure Statistics including Transport, and Energy.</li> <li>Progress report on the update of the Business Register.</li> </ul>	Item	Spent
		227001 Travel inland	2,982,191

### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>2,982,191</b>
GoU Development	2,982,191
External Financing	0
AIA	0

### Output: 04 District Statistics and Capacity Building

Statistical Capacity and training needs assessment in HLG and Municipalities conducted	<ul style="list-style-type: none"> <li>Report of Institutional data collection from LGs Serere, Pader, Kisoro, Kabarole, Kyotera, Zombo and Bugiri</li> <li>Report on the pilot Self-Enumeration in Serere District</li> <li>Report on the training of LGs and selection of indicators</li> </ul>	Item	Spent
	Report on Institution data in place Progressive Report on Training needs assessment in HLG and Municipalities done in limited LGs	221002 Workshops and Seminars	249,837

### Reasons for Variation in performance

No Variation at all

<b>Total</b>	<b>249,837</b>
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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
		GoU Development	249,837
		External Financing	0
		AIA	0
<b>Output: 05 National statistical system database maintained</b>			
CAPI Infrastructure setup, Redevlop the UBOS website, Server Virtualization, software licenses USSD & Intranet concept development	CAPI Infrastructure setup, Redevlop the UBOS website, Server Virtualization, software licenses USSD & Intranet concept development	<b>Item</b> 221008 Computer supplies and Information Technology (IT)	<b>Spent</b> 422,585
<b>Reasons for Variation in performance</b>			
No Variation			
		<b>Total</b>	<b>422,585</b>
		GoU Development	422,585
		External Financing	0
		AIA	0
<b>Output: 06 Statistical Coordination and Administrative Support Services</b>			
PNSD Impact Evaluation Report Enhance Coordination of MDAs in the NSS, Improve gender, statistics reporting	<ul style="list-style-type: none"> <li>• The extended UBOS Strategic Plan for Statistics in place</li> <li>• Draft PNSD for the National Statistics System in place</li> <li>• Report on the support to MDAs and LGs in the development of Strategic Plans for Statistics</li> <li>• Progress report on the development of Meta Data for the National Standard Indicator (NSI)</li> <li>• Progress reports on the support to MDAs and LGs on development of strategic plans for statistics</li> <li>• Report on the development of Gender Statistics</li> <li>• Report on the Quality Assurance exercise; monitoring and evaluation</li> <li>• Final Rules and Guidelines for the conduct of Censuses and Surveys</li> <li>• Statistical reports of Statistical awareness during the national celebrations of the International Women's Day, International Labour Day, and Heroes Day.</li> <li>• The Statistical Research Agenda for UBOS developed.</li> </ul>	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland 228001 Maintenance - Civil	<b>Spent</b> 758,488 400,030 78,860 178,224
<b>Reasons for Variation in performance</b>			
No Major Variation			
		<b>Total</b>	<b>1,415,602</b>
		GoU Development	1,415,602
		External Financing	0
		AIA	0

# Vote:143

Uganda Bureau of Statistics

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
UBOSPABX for internal Telephones installed, Entebbe Offices redeveloped, The two lifted commissioned.	UBOSPABX for internal Telephones installed, • Infrastructure Scheme Design report for Entebbe redevelopment was approved 06 Station Wagon field vehicles delivered , The two lifted commissioned.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 445,971
<i>Reasons for Variation in performance</i>			
No Variation at all			
			<b>Total</b> <b>445,971</b>
			GoU Development 445,971
			External Financing 0
			AIA 0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
15 Closed Field work Vehicles	• Infrastructure Scheme Design report for Entebbe redevelopment was approved • 06 Station Wagon field vehicles delivered	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 1,701,017
<i>Reasons for Variation in performance</i>			
No Major Variation			
			<b>Total</b> <b>1,701,017</b>
			GoU Development 1,701,017
			External Financing 0
			AIA 0
			<b>Total For SubProgramme</b> <b>18,226,187</b>
			GoU Development 18,226,187
			External Financing 0
			AIA 0
			<b>GRAND TOTAL</b> <b>51,803,330</b>
			Wage Recurrent 12,862,381
			Non Wage Recurrent 20,714,762
			GoU Development 18,226,187
			External Financing 0
			AIA 0

# Vote:143

Uganda Bureau of Statistics

## QUARTER 4: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

#### Subprogram: 01 Population and Social Statistics

#### Outputs Provided

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

		Item	Spent
Annual urban unemployment rate established, Uganda Demographic & Health Survey undertaken, Population projections, Labor statistic, Migration, Gender, Education, School enrollment, crime, service delivery, Wag index, poverty numbers produced, manpower survey	Finalization of reports and activities including: <ul style="list-style-type: none"> <li>• UDHS findings disseminated at National &amp; Regional</li> <li>• Concluded the Manpower Survey</li> <li>• Census thematic Reports produced</li> <li>• UNHS findings including revised poverty estimates disseminated</li> <li>• Indicative Planning Figures that informed the FY 2018/19 were produced</li> <li>• Wave VI UNPS in place and 1/3 UNPS Wave VII data collection done</li> <li>• Report on Multidimensional Poverty Index(MPI) in place</li> <li>• Inbound Tourism Survey concluded</li> <li>• National Urban labor Force Survey key findings disseminated</li> <li>• Progressive reports on the following are in place: Accommodation Survey, ERT Survey, &amp; Refugee Survey</li> <li>• Technical support to the following Surveys; Finscope survey(BOU), Schistosomiasis Survey, Early learning survey (UWEZO), Impact assessment on rice project in the country(OAG)</li> </ul>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	214,249
		211103 Allowances	85,467
		212101 Social Security Contributions	30,475
		213001 Medical expenses (To employees)	11,610
		213004 Gratuity Expenses	12,900
		221002 Workshops and Seminars	155,350
		221004 Recruitment Expenses	1,000
		221008 Computer supplies and Information Technology (IT)	15,500
		221009 Welfare and Entertainment	749
		221011 Printing, Stationery, Photocopying and Binding	19,588
		221012 Small Office Equipment	2,700
		222001 Telecommunications	2,497
		227002 Travel abroad	1,476
		228002 Maintenance - Vehicles	1,915

#### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>555,476</b>
Wage Recurrent	214,249
Non Wage Recurrent	341,226
AIA	0
<b>Total For SubProgramme</b>	<b>555,476</b>
Wage Recurrent	214,249
Non Wage Recurrent	341,226
AIA	0

#### Recurrent Programmes

#### Subprogram: 02 Macro economic statistics

#### Outputs Provided

#### Output: 01 Economic statistical indicators



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## 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
Weekly & Monthly statistical indicators produced in the following areas: Inflation, import and export, government finance statistic,	Finalization of reports and activities including: • All CPI July 2017 to June 2018 released • QGDPs for the period finalized including the preliminary Annual GDP	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances	<b>Spent</b> 474,015 246,262
Quarterly and annual GDP Estimates produced , International comparison undertaken , real estate, formal trade flows, IC	• Background to the budget Tables • Draft real estate Price Index produced • Concluded data collection for Harmonized CPI for EAC and COMESA and Purchasing Power parity (PPP)Internal comparison • Trade Bulletin up to December is in place • Informal Cross Border Trade concluded up to June • Reports on satellite Account and Government Finance Statistics are in place.	212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	73,755 39,585 12,900 246,079 18,262 10,000 28,713 200,162 64,726 82 21,960

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,436,502</b>
Wage Recurrent	474,015
Non Wage Recurrent	962,487
AIA	0
<b>Total For SubProgramme</b>	<b>1,436,502</b>
Wage Recurrent	474,015
Non Wage Recurrent	962,487
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Business and Industry Statistics

#### Outputs Provided

#### Output: 03 Industrial and Agricultural indicators

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## 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
Reports on the following activities; Industrial and Agriculture producer indices Construction and Energy Sector Annual census of businesses establishments	Final touches in the following planned activities • The period Producer Prices Indices for Manufacturing and Utilities were compiled. • Construction Sector Indices produced • Producer Price Indices for Hotels and Restaurants for the respective quarters (FY 2017/18) were produced • Produced the draft Distributive Trade Statistics (DTS) • Produced data on crop production for the AAS for first and second season of 2017 • Progress report of data collection for the Annual Agricultural Survey (AAS) • Progress report on the PPI-Agriculture development • Livestock slaughter indicators report • Fish Catch Statistics • Report on the production of Environmental statistics. • Report on Infrastructure Statistics including Transport, and Energy. • Progress report on the update of the Business Register.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 286,423 35,287 1,315 111,763 24,192 13,541 6,300 10,525 3,202 100,000 34,401

### Reasons for Variation in performance

No Major variations

<b>Total</b>	<b>626,949</b>
Wage Recurrent	286,423
Non Wage Recurrent	340,526
AIA	0
<b>Total For SubProgramme</b>	<b>626,949</b>
Wage Recurrent	286,423
Non Wage Recurrent	340,526
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Statistical Coordination Services

#### Outputs Provided

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

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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
MDA HLG Strategic Plans for Statistics prepared, Statistical Abstracts for MDA produced, Gender responsive indicators generated and tracked, Functional Statistical structures established	The following programs were finalized in the Q 4; <ul style="list-style-type: none"> <li>• The extended UBOS Strategic Plan for Statistics in place</li> <li>• Draft PNSD for the National Statistics System in place</li> <li>• Report on the support to MDAs and LGs in the development of Strategic Plans for Statistics</li> <li>• Progress report on the development of Meta Data for the National Standard Indicator (NSI)</li> <li>• Progress reports on the support to MDAs and LGs on development of strategic plans for statistics</li> <li>• Report on the development of Gender Statistics</li> <li>• Report on the Quality Assurance exercise; monitoring and evaluation</li> <li>• Final Rules and Guidelines for the conduct of Censuses and Surveys</li> <li>• Statistical reports of Statistical awareness during the national celebrations of the International Women's Day, International Labour Day, and Heroes Day.</li> <li>• The Statistical Research Agenda for UBOS developed.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 189,688 57,590 25,061 12,900 585,504 10,311 31,347

### Reasons for Variation in performance

No Major variation

<b>Total</b>	<b>912,401</b>
Wage Recurrent	189,688
Non Wage Recurrent	722,713
AIA	0
<b>Total For SubProgramme</b>	<b>912,401</b>
Wage Recurrent	189,688
Non Wage Recurrent	722,713
AIA	0

### Recurrent Programmes

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

Outputs Provided

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

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## 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
Number of HLGs profile reports produced and disseminated, Number of HLGs compiling District Annual Abstracts, and Number of Districts Implementing CIS	<ul style="list-style-type: none"> <li>• Report of Institutional data collection from LGs Serere, Pader, Kisoro, Kabarole, Kyotera, Zombo and Bugiri</li> <li>• Report on the pilot Self-Enumeration in Serere District</li> <li>• Report on the training of LGs and selection of indicators</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 233,319 32,883 26,846 12,900 9,504 32,806 842 10,795 34,293

### Reasons for Variation in performance

No major variation

<b>Total</b>	<b>394,187</b>
Wage Recurrent	233,319
Non Wage Recurrent	160,868
AIA	0
<b>Total For SubProgramme</b>	<b>394,187</b>
Wage Recurrent	233,319
Non Wage Recurrent	160,868
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Information Technology Services

##### Outputs Provided

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

Updating the Statistical Data base, Operational and update the UBOS website,	IT Support in use of CAPI, Server Virtualization & network upgrade, Pilot UBOS App for quick dissemination, UBOS IT Policy Updating the Statistical Data base, Operational and update the UBOS website,	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 227002 Travel abroad 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 273,684 49,022 32,585 12,900 73,200 1,685 230,166 2,700 5,500 29,300 40,878 6,018 32,619
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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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*Reasons for Variation in performance*

No major variation

<b>Total</b>	<b>790,257</b>
Wage Recurrent	273,684
Non Wage Recurrent	516,573
AIA	0
<b>Total For SubProgramme</b>	<b>790,257</b>
Wage Recurrent	273,684
Non Wage Recurrent	516,573
AIA	0

*Recurrent Programmes***Subprogram: 07 Administrative Services***Outputs Provided***Output: 06 Statistical Coordination and Administrative Support Services**

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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
Entebbe offices progressively developed, Lifts installed, repair works in statistics, Fleet maintained, and staff welfare observed	Entebbe offices progressive report in place, Lifts installed, report on repair works in statistics, Fleet maintained, and staff welfare observed	<b>Item</b>	<b>Spent</b>
	Infrastructure Scheme Design report for Entebbe redevelopment was approved	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	769,984
	06 Station Wagon field vehicles delivered	211103 Allowances	106,635
		212101 Social Security Contributions	85,028
		213001 Medical expenses (To employees)	260,100
		213004 Gratuity Expenses	89,839
		221001 Advertising and Public Relations	604
		221002 Workshops and Seminars	56,008
		221003 Staff Training	66,561
		221004 Recruitment Expenses	12,244
		221009 Welfare and Entertainment	11,057
		221011 Printing, Stationery, Photocopying and Binding	51,707
		221012 Small Office Equipment	8,121
		222002 Postage and Courier	3,000
		223003 Rent – (Produced Assets) to private entities	42,000
		223004 Guard and Security services	58,820
		223005 Electricity	34,000
		223006 Water	7,800
		225001 Consultancy Services- Short term	9,000
		226001 Insurances	96,033
		227001 Travel inland	50,000
		227002 Travel abroad	3,640
		227004 Fuel, Lubricants and Oils	85,868
		228001 Maintenance - Civil	22,494
		228002 Maintenance - Vehicles	95,093
		228003 Maintenance – Machinery, Equipment & Furniture	105,047

### Reasons for Variation in performance

No Variation at All

<b>Total</b>	<b>2,130,684</b>
Wage Recurrent	769,984
Non Wage Recurrent	1,360,701
AIA	0
<b>Total For SubProgramme</b>	<b>2,130,684</b>
Wage Recurrent	769,984
Non Wage Recurrent	1,360,701
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Communication and Public Relations

#### Outputs Provided

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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
<b>Output: 06 Statistical Coordination and Administrative Support Services</b>			
Broader statistical dissemination channels developed, Statistical website maintained and Users monitored	Broader statistical dissemination channels developed, Statistical website maintained and Users monitored	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	134,213
		211103 Allowances	31,545
		212101 Social Security Contributions	16,796
		213004 Gratuity Expenses	16,171
		221001 Advertising and Public Relations	103,964
		221017 Subscriptions	1,000

### Reasons for Variation in performance

No major variations at all

<b>Total</b>	<b>303,690</b>
Wage Recurrent	134,213
Non Wage Recurrent	169,476
AIA	0
<b>Total For SubProgramme</b>	<b>303,690</b>
Wage Recurrent	134,213
Non Wage Recurrent	169,476
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Financial Services

##### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Budget Policy Framework Paper, Budget Policy Statement, Annual Financial Report Annual Audit Report	Budget Policy Framework Paper, Budget Policy Statement, Annual Financial Report Annual Audit Report	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	189,439
		211103 Allowances	61,635
		212101 Social Security Contributions	21,043
		213004 Gratuity Expenses	18,202
		221002 Workshops and Seminars	68,998
		221003 Staff Training	80,000
		221008 Computer supplies and Information Technology (IT)	52,300
		221011 Printing, Stationery, Photocopying and Binding	22,280
		221016 IFMS Recurrent costs	98,068
		225001 Consultancy Services- Short term	10,000
		227001 Travel inland	40,000
		227002 Travel abroad	2,500

### Reasons for Variation in performance

No major variation

<b>Total</b>	<b>664,465</b>
Wage Recurrent	189,439

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## 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	475,026
		AIA	0
		<b>Total For SubProgramme</b>	<b>664,465</b>
		Wage Recurrent	189,439
		Non Wage Recurrent	475,026
		AIA	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit Services

##### Outputs Provided

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

Quarterly Internal Audit Reports	Quarter 4 Internal Audit Report in place	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	80,608
		211103 Allowances	4,659
		212101 Social Security Contributions	8,539
		213004 Gratuity Expenses	12,321
		221003 Staff Training	396
		227002 Travel abroad	11,622

### Reasons for Variation in performance

No Variation at all

<b>Total</b>	<b>118,145</b>
Wage Recurrent	80,608
Non Wage Recurrent	37,536
AIA	0
<b>Total For SubProgramme</b>	<b>118,145</b>
Wage Recurrent	80,608
Non Wage Recurrent	37,536
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Social Economic Surveys

##### Outputs Provided

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



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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
Guide for conducting House hold and economic surveys, Documented methodologies for surveys, manpower final report, Wave 6 Panel survey, Dissemination reports	<ul style="list-style-type: none"> <li>• UDHS findings disseminated at National &amp; Regional</li> <li>• Concluded the Manpower Survey</li> <li>• Census thematic Reports produced</li> <li>• UNHS findings including revised poverty estimates disseminated</li> <li>• Indicative Planning Figures that informed the FY 2018/19 were produced</li> <li>• Wave VI UNPS in place and 1/3 UNPS Wave VII data collection done</li> <li>• Report on Multidimensional Poverty Index(MPI) in place</li> <li>• Inbound Tourism Survey concluded</li> <li>• National Urban labor Force Survey key findings disseminated</li> <li>• Progressive reports on the following are in place: Accommodation Survey, ERT Survey, &amp; Refugee Survey</li> <li>• Technical support to the following Surveys; Finscope survey(BOU), Schistosomiasis Survey, Early learning survey (UWEZO), Impact assessment on rice project in the country(OAG)</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 228002 Maintenance - Vehicles	<b>Spent</b> 168,373 306,612 20,431 12,900 281,250 120,200 12,010

### Reasons for Variation in performance

No Major Variation

<b>Total</b>	<b>921,774</b>
Wage Recurrent	168,373
Non Wage Recurrent	753,402
AIA	0
<b>Total For SubProgramme</b>	<b>921,774</b>
Wage Recurrent	168,373
Non Wage Recurrent	753,402
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Agriculture and Environmental Statistics

##### Outputs Provided

#### Output: 03 Industrial and Agricultural indicators

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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
Monthly Producer Price indices produced, Progressive report on the Annual Agriculture Survey produced, Crop and Livestock production Statistics Produced, Live stock slaughters and Municipality solid waste established,	<ul style="list-style-type: none"> <li>• The period Producer Prices Indices for Manufacturing and Utilities were compiled.</li> <li>• Construction Sector Indices produced</li> <li>• Producer Price Indices for Hotels and Restaurants for the respective quarters (FY 2017/18) were produced</li> <li>• Produced the draft Distributive Trade Statistics (DTS)</li> <li>• Produced data on crop production for the AAS for first and second season of 2017</li> <li>• Progress report of data collection for the Annual Agricultural Survey (AAS)</li> <li>• Progress report on the PPI-Agriculture development</li> <li>• Livestock slaughter indicators report</li> <li>• Fish Catch Statistics</li> <li>• Report on the production of Environmental statistics.</li> <li>• Report on Infrastructure Statistics including Transport, and Energy.</li> <li>• Progress report on the update of the Business Register.</li> </ul>	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221004 Recruitment Expenses 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 228002 Maintenance - Vehicles	<b>Spent</b> 129,730 8,050 17,391 11,727 56,871 291,911 4,000 57,500 17,293 47,125 38,583

### Reasons for Variation in performance

No Major Variation

<b>Total</b>	<b>680,180</b>
Wage Recurrent	129,730
Non Wage Recurrent	550,450
AIA	0
<b>Total For SubProgramme</b>	<b>680,180</b>
Wage Recurrent	129,730
Non Wage Recurrent	550,450
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Geo - Information Services

#### Outputs Provided

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

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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
Digitized GIS Layers Developed, Report on EA/LC Re coding produced,	Progressive report on Development and Digitization of GIS Layers,	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	121,733
		211103 Allowances	22,609
		212101 Social Security Contributions	14,047
		213004 Gratuity Expenses	12,321
		221002 Workshops and Seminars	4,597
		221003 Staff Training	2,010
		221008 Computer supplies and Information Technology (IT)	20,977
		221011 Printing, Stationery, Photocopying and Binding	2,744
		221012 Small Office Equipment	2,430
		227001 Travel inland	4,565
		227002 Travel abroad	11,916

### Reasons for Variation in performance

No Major Variation

<b>Total</b>	<b>219,949</b>
Wage Recurrent	121,733
Non Wage Recurrent	98,217
AIA	0
<b>Total For SubProgramme</b>	<b>219,949</b>
Wage Recurrent	121,733
Non Wage Recurrent	98,217
AIA	0

### Development Projects

#### Project: 0045 Support to UBOS

##### Outputs Provided

#### Output: 01 Economic statistical indicators

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

Reports on the following planned activities are in place. We did not however perform as expected due to limited resources during the period in review 2017 Statistical Abstract, 2017 Uganda in Figure, 2017/18 BTTB appendix table, ICBT, NPISH, Real Estate Index, Re basing CPI & GDP 2015, International trade in services, Urban and Rural CPI, Government Finance Statistics

<b>Item</b>	<b>Spent</b>
227001 Travel inland	791,114

### Reasons for Variation in performance

No Variation

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

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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
<b>Output: 02 Population and Social Statistics indicators</b>			
Manpower Survey report, Wave VI National Panel Survey, National Household survey, Inbound survey, Accommodation survey, Disability Survey, Employment and Earning survey, Migration Admn. Survey, National Education Indicator survey, NPHC2022 - Strategy Developed	Manpower Survey disseminated. Progressive report on the Commenced Wave VII National Panel Survey, & National Household survey,	<b>Item</b>	<b>Spent</b>
		211103 Allowances	419,970
		213001 Medical expenses (To employees)	33,000
		221001 Advertising and Public Relations	94,932
		221002 Workshops and Seminars	123,603
		221008 Computer supplies and Information Technology (IT)	119,605
		221011 Printing, Stationery, Photocopying and Binding	10,462
		222001 Telecommunications	150
		227001 Travel inland	3,489,799
		227004 Fuel, Lubricants and Oils	22,055
		228002 Maintenance - Vehicles	81,880
		228003 Maintenance – Machinery, Equipment & Furniture	25,750
		<b>Total</b>	<b>4,421,206</b>
		GoU Development	4,421,206
		External Financing	0
		AIA	0
<b>Output: 03 Industrial and Agricultural indicators</b>			
Annual Agric. Survey Reports, Uganda Census of Agric.2018 19 report, Investment Statistics reports, Re-based index of production report, Uganda Business inquiry, construction sector index reporting	Report on Data collection on Annual Agricultural Survey No work on the other planned activities	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	1,491,095
		<b>Total</b>	<b>1,491,095</b>
		GoU Development	1,491,095
		External Financing	0
		AIA	0
<b>Output: 04 District Statistics and Capacity Building</b>			

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## 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
Statistical Capacity and training needs assessment in HLG and Municipalities conducted	<ul style="list-style-type: none"> <li>• Report of Institutional data collection from LGs Serere, Pader, Kisoro, Kabarole, Kyotera, Zombo and Bugiri</li> <li>• Report on the pilot Self-Enumeration in Serere District</li> <li>• Report on the training of LGs and selection of indicators</li> </ul> <p>Report on Institution data in place Progressive Report on Training needs assessment in HLG and Municipalities done in limited LGs</p>	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 124,918

### Reasons for Variation in performance

No Variation at all

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

### Output: 05 National statistical system database maintained

CAPI Infrastructure setup, Redevelop the UBOS website, Server Virtualization, software licenses USSD & Intranet concept development	A report on on the UBOS website, Server Virtualization, Procurement of software licenses has been initiated	<b>Item</b> 221008 Computer supplies and Information Technology (IT)	<b>Spent</b> 179,133
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### Reasons for Variation in performance

No Variation

<b>Total</b>	<b>179,133</b>
GoU Development	179,133
External Financing	0
AIA	0

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

PNSD Impact Evaluation Report Enhance Coordination of MDAs in the NSS, Improve gender, statistics reporting	PNSD Impact Evaluation Report Enhance Coordination of MDAs in the NSS, Improve gender, statistics reporting	<b>Item</b> 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland 228001 Maintenance - Civil	<b>Spent</b> 519,244 250,015 39,430 110,824
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### Reasons for Variation in performance

No Major Variation

<b>Total</b>	<b>919,513</b>
GoU Development	919,513
External Financing	0
AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

UBOSPABX for internal Telephones installed, Entebbe Offices redeveloped, The two lifted commissioned.	The design Consultant issued a report on the proposed structures	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 341,781
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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
<i>Reasons for Variation in performance</i>			
No Variation at all			
		<b>Total</b>	<b>341,781</b>
		GoU Development	341,781
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Complete the procurement of field vehicles	Field vehicles delivered and already in the field	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 1,701,017
<i>Reasons for Variation in performance</i>			
No Major Variation			
		<b>Total</b>	<b>1,701,017</b>
		GoU Development	1,701,017
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>9,969,779</b>
		GoU Development	9,969,779
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>19,724,437</b>
		Wage Recurrent	3,265,457
		Non Wage Recurrent	6,489,201
		GoU Development	9,969,779
		External Financing	0
		AIA	0