Vote: 143  Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

<table>
<thead>
<tr>
<th>Program</th>
<th>Approved Budget</th>
<th>Cash limits by End Q4</th>
<th>Released by End Q4</th>
<th>Spent by End Q4</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent</td>
<td>Wage</td>
<td>12.850</td>
<td>12.850</td>
<td>12.850</td>
<td>12.849</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td></td>
<td>Non Wage</td>
<td>21.161</td>
<td>21.161</td>
<td>21.161</td>
<td>20.478</td>
<td>100.0%</td>
<td>96.8%</td>
</tr>
<tr>
<td>Devt.</td>
<td>GoU</td>
<td>15.409</td>
<td>15.409</td>
<td>15.409</td>
<td>13.181</td>
<td>100.0%</td>
<td>85.5%</td>
</tr>
<tr>
<td></td>
<td>Ext. Fin.</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>GoU Total</td>
<td>49.420</td>
<td>49.420</td>
<td>49.420</td>
<td>46.507</td>
<td>100.0%</td>
<td>94.1%</td>
<td>94.1%</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>49.420</td>
<td>49.420</td>
<td>49.420</td>
<td>46.507</td>
<td>100.0%</td>
<td>94.1%</td>
<td>94.1%</td>
</tr>
<tr>
<td>Arrears</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total Budget</td>
<td>49.420</td>
<td>49.420</td>
<td>49.420</td>
<td>46.507</td>
<td>100.0%</td>
<td>94.1%</td>
<td>94.1%</td>
</tr>
<tr>
<td>A.I.A Total</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>49.420</td>
<td>49.420</td>
<td>49.420</td>
<td>46.507</td>
<td>100.0%</td>
<td>94.1%</td>
<td>94.1%</td>
</tr>
<tr>
<td>Total Vote Budget Excluding Arrears</td>
<td>49.420</td>
<td>49.420</td>
<td>49.420</td>
<td>46.507</td>
<td>100.0%</td>
<td>94.1%</td>
<td>94.1%</td>
</tr>
</tbody>
</table>

Table VI.2: Releases and Expenditure by Program*

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: 1455 Statistical production and Services</td>
<td>49.42</td>
<td>49.42</td>
<td>46.51</td>
<td>100.0%</td>
<td>94.1%</td>
<td>94.1%</td>
</tr>
<tr>
<td>Total for Vote</td>
<td>49.42</td>
<td>49.42</td>
<td>46.51</td>
<td>100.0%</td>
<td>94.1%</td>
<td>94.1%</td>
</tr>
</tbody>
</table>

Matters to note in budget execution

Th Demand for Statistical information is growing to in from the National Development Plan, the Regional development framework and the Sustainable Development Goals at all levels. there is also an increasing demand for small area statistics which requires the Bureau to increase the sample size and collect more data amidst scarce resources.
1. In light of the above the Bureau had to postpone the the conduct of the Uganda Census of Agriculture and Aquaculture(UCAA), and the Uganda Business Inquiry(UBI).
2. There is also an increasing non response especially in the urban areas
3. Government Creation of new geographical administrative areas units
4. Absence of data on the demarcation of the new urban administrative areas which affects the development of the indicative planning figures
5. Refusal by some farmers to measure their land area in the Annual Agricultural Survey attributed to the high trend of land grabbing.
6. Border conflicts affecting the timely production of statistics
7. Delays by the user departments to commence procurements of the desired support activities
8. Delays in the acquisition of the Entebbe and Kampala Offices Land titles which led to failure to pay insurance for the buildings
9. Constrained ICT infrastructure including the capacity of the servers
10. Intermittent availability of Arrival and Departure cards at the Border posts

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

(i) Major unspent balances
### Programs, Projects

#### Program 1455 Statistical production and Services

<table>
<thead>
<tr>
<th>Items</th>
<th>Amount</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>0.060</strong> Bn Shs SubProgram/Project :01 Population and Social Statistics</td>
<td></td>
<td>Reason: No Invoices for staff under Population and Social Statistics for the quarter were presented, and Actual expenditure was less than planned</td>
</tr>
<tr>
<td><strong>21,845,520.000</strong> UShs Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td>Reason: Actual expenditure was less than planned</td>
</tr>
<tr>
<td><strong>15,444,000.000</strong> UShs Telecommunications</td>
<td></td>
<td>Reason: Actual expenditure was less than planned</td>
</tr>
<tr>
<td><strong>14,400,000.000</strong> UShs Medical expenses (To employees)</td>
<td></td>
<td>Reason: No Invoices for staff under Population and Social Statistics for the quarter were presented</td>
</tr>
<tr>
<td><strong>8,317,434.000</strong> UShs Maintenance - Vehicles</td>
<td></td>
<td>Reason: Actual expenditure was less than planned</td>
</tr>
</tbody>
</table>

#### Program 02 Macro economic statistics

<table>
<thead>
<tr>
<th>Items</th>
<th>Amount</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>0.086</strong> Bn Shs SubProgram/Project :02 Macro economic statistics</td>
<td></td>
<td>Reason: No invoice for Maintenance – Machinery, Equipment &amp; Furniture were presented, and No Procurement for Computer supplies and Information Technology were made Under Macro economic statistics</td>
</tr>
<tr>
<td><strong>69,210,468.000</strong> UShs Computer supplies and Information Technology (IT)</td>
<td></td>
<td>Reason: No Procurement for Computer supplies and Information Technology were made Under Macro economic statistics</td>
</tr>
<tr>
<td><strong>16,975,680.000</strong> UShs Maintenance – Machinery, Equipment &amp; Furniture</td>
<td></td>
<td>Reason: No invoice for Maintenance – Machinery, Equipment &amp; Furniture were presented,</td>
</tr>
</tbody>
</table>

#### Program 06 Information Technology Services

<table>
<thead>
<tr>
<th>Items</th>
<th>Amount</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>0.677</strong> Bn Shs SubProgram/Project :06 Information Technology Services</td>
<td></td>
<td>Reason: No Invoices on Subscriptions were presented, The Invoices on Telecommunications presented were less than anticipated, and The Invoices on Computer supplies and Information Technology presented were less than anticipated. This was due to delayed initiation of the relevant Procurement</td>
</tr>
<tr>
<td><strong>351,296,562.000</strong> UShs Telecommunications</td>
<td></td>
<td>Reason: The Invoices on Telecommunications presented were less than anticipated.</td>
</tr>
<tr>
<td><strong>266,676,300.000</strong> UShs Computer supplies and Information Technology (IT)</td>
<td></td>
<td>Reason: The Invoices on Computer supplies and Information Technology presented were less than anticipated. This was due to delayed initiation of the relevant Procurements</td>
</tr>
<tr>
<td><strong>58,912,050.000</strong> UShs Subscriptions</td>
<td></td>
<td>Reason: No Invoices on Subscriptions were presented</td>
</tr>
</tbody>
</table>

#### Program 07 Administrative Services

<table>
<thead>
<tr>
<th>Items</th>
<th>Amount</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>0.177</strong> Bn Shs SubProgram/Project :07 Administrative Services</td>
<td></td>
<td>Reason: We Noted that the rent for other office fall due after June, and We Noted Most Insurance fall due after June</td>
</tr>
</tbody>
</table>

---

**Vote: 143**  
Uganda Bureau of Statistics

**QUARTER 4: Highlights of Vote Performance**
## Vote: 143  Uganda Bureau of Statistics

### QUARTER 4: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Amount</th>
<th>Ushs</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td>162,810,000.000</td>
<td>223003 Rent – (Produced Assets) to private entities</td>
<td></td>
</tr>
<tr>
<td>14,531,268.000</td>
<td>226001 Insurances</td>
<td></td>
</tr>
<tr>
<td>0.021 Bn Shs</td>
<td>SubProgram/Project:08 Communication and Public Relations</td>
<td></td>
</tr>
<tr>
<td>20,760,000.000</td>
<td>221017 Subscriptions</td>
<td></td>
</tr>
<tr>
<td>0.150 Bn Shs</td>
<td>SubProgram/Project:09 Financial Services</td>
<td></td>
</tr>
<tr>
<td>75,000,000.000</td>
<td>221016 IFMS Recurrent costs</td>
<td></td>
</tr>
<tr>
<td>61,726,242.000</td>
<td>226002 Licenses</td>
<td></td>
</tr>
<tr>
<td>13,456,083.000</td>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td></td>
</tr>
<tr>
<td>0.101 Bn Shs</td>
<td>SubProgram/Project:11 Social Economic Surveys</td>
<td></td>
</tr>
<tr>
<td>84,870,195.000</td>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td></td>
</tr>
<tr>
<td>16,020,000.000</td>
<td>222001 Telecommunications</td>
<td></td>
</tr>
<tr>
<td>0.098 Bn Shs</td>
<td>SubProgram/Project:12 Agriculture and Environmental Statistics</td>
<td></td>
</tr>
<tr>
<td>52,847,724.000</td>
<td>228002 Maintenance - Vehicles</td>
<td></td>
</tr>
<tr>
<td>45,000,000.000</td>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td></td>
</tr>
<tr>
<td>0.454 Bn Shs</td>
<td>SubProgram/Project:13 Geo - Information Services</td>
<td></td>
</tr>
</tbody>
</table>

Reason:
- Rent for other office fall due after June
- Most Insurance fall due after June
- There were no invoices presented for Subscriptions
- There was a delay to procure the CAPIs
- Delayed to initiate the IT procurements
- There was improved usage of vehicles in this specific, and Delayed to procure the CAPIs
- The procurement for the Computer supplies and Information Technology (IT) was delayed.
Vote: 143  Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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

V3: Details of Releases and Expenditure

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program 1455 Statistical production and</td>
<td>49.42</td>
<td>49.42</td>
<td>46.51</td>
<td>100.0%</td>
<td>94.1%</td>
<td>94.1%</td>
</tr>
<tr>
<td>Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Class: Outputs Provided</td>
<td>49.13</td>
<td>49.13</td>
<td>46.49</td>
<td>100.0%</td>
<td>94.6%</td>
<td>94.6%</td>
</tr>
<tr>
<td>145501 Economic statistical indicators</td>
<td>7.03</td>
<td>7.03</td>
<td>6.98</td>
<td>100.0%</td>
<td>99.2%</td>
<td>99.2%</td>
</tr>
<tr>
<td>145502 Population and Social Statistics</td>
<td>14.26</td>
<td>14.26</td>
<td>13.52</td>
<td>100.0%</td>
<td>94.9%</td>
<td>94.9%</td>
</tr>
<tr>
<td>indicators</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>145503 Industrial and Agricultural</td>
<td>7.83</td>
<td>7.83</td>
<td>7.78</td>
<td>100.0%</td>
<td>99.3%</td>
<td>99.3%</td>
</tr>
<tr>
<td>indicators</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>145504 District Statistics and Capacity</td>
<td>1.55</td>
<td>1.55</td>
<td>1.55</td>
<td>100.0%</td>
<td>99.9%</td>
<td>99.9%</td>
</tr>
<tr>
<td>Building</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>145505 National statistical system</td>
<td>3.06</td>
<td>3.06</td>
<td>2.33</td>
<td>100.0%</td>
<td>76.1%</td>
<td>76.1%</td>
</tr>
<tr>
<td>database maintained</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>145506 Statistical Coordination and</td>
<td>15.39</td>
<td>15.39</td>
<td>14.33</td>
<td>100.0%</td>
<td>93.1%</td>
<td>93.1%</td>
</tr>
<tr>
<td>Administrative Support Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Class: Capital Purchases</td>
<td>0.29</td>
<td>0.29</td>
<td>0.02</td>
<td>100.0%</td>
<td>5.7%</td>
<td>5.7%</td>
</tr>
<tr>
<td>145575 Purchase of Motor Vehicles and</td>
<td>0.09</td>
<td>0.09</td>
<td>0.00</td>
<td>100.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other Transport Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### QUARTER 4: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>145576 Purchase of Office and ICT Equipment, including Software</td>
<td>0.20</td>
<td>0.20</td>
<td>0.02</td>
<td>100.0%</td>
<td>8.2%</td>
<td>8.2%</td>
</tr>
</tbody>
</table>

Total for Vote  

| 49.42 | 49.42 | 46.51 | 100.0% | 94.1% | 94.1% |

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

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Approved</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312201 Transport Equipment</td>
<td>0.29</td>
<td>0.29</td>
<td>0.02</td>
<td>100.0%</td>
<td>5.7%</td>
<td>5.7%</td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>0.09</td>
<td>0.09</td>
<td>0.00</td>
<td>100.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total for Vote</strong></td>
<td><strong>49.42</strong></td>
<td><strong>49.42</strong></td>
<td><strong>46.51</strong></td>
<td><strong>100.0%</strong></td>
<td><strong>94.1%</strong></td>
<td><strong>94.1%</strong></td>
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</table>

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

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

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Vote Performance Report</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Vote:</strong> 143 Uganda Bureau of Statistics</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>QUARTER 4: Highlights of Vote Performance</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Class: Capital Purchases</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312201 Transport Equipment</td>
<td>0.29</td>
<td>0.29</td>
<td>0.02</td>
<td>100.0%</td>
<td>5.7%</td>
<td>5.7%</td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>0.09</td>
<td>0.09</td>
<td>0.00</td>
<td>100.0%</td>
<td>0.0%</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total for Vote</strong></td>
<td><strong>49.42</strong></td>
<td><strong>49.42</strong></td>
<td><strong>46.51</strong></td>
<td><strong>100.0%</strong></td>
<td><strong>94.1%</strong></td>
<td><strong>94.1%</strong></td>
</tr>
</tbody>
</table>
Vote: 143  Uganda Bureau of Statistics

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: 55 Statistical production and Services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Programmes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subprogram: 01 Population and Social Statistics</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outputs Provided</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 02 Population and Social Statistics indicators</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reports on the following Population and Social Statistics produced and disseminated:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Gender responsive Quarterly Enrolment report</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Gender responsive Arrival and Departure Statistics report</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Social Admin data for the Annual statistics abstract.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Quarterly Labour Force Survey Report</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gender Labour Force report</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reports on Cause of Death Statistics</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NPHC 2022 – Master Plan</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reports on the following have been concluded</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Enrolment Statistics report from pre-primary to tertiary institutions</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Arrival and Departure Statistics soon to be concluded since the MOT - MOU is now in place</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Social Admin data for the Annual statistics abstract</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Gender Responsive Labour Force Survey</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gender Labour Force • NPHC 2022 – Master Plan about to be concluded</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Item</td>
<td>Spent</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>838,080</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>543,992</td>
<td></td>
<td></td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>93,914</td>
<td></td>
<td></td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>51,598</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>4,934</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>102,604</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>15,123</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>19,978</td>
<td></td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>2,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>954,683</td>
<td></td>
<td></td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>7,428</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

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

Recurrent Programmes

Subprogram: 02 Macro economic statistics

Outputs Provided

Output: 01 Economic statistical indicators
Vote: 143  Uganda Bureau of Statistics

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reports on the following Macro-Economic indicators produced;</td>
<td>Urban CPI for high, middle and low income baskets</td>
<td>Item</td>
</tr>
<tr>
<td>* enhanced General Data Dissemination Systems (eGDDS)</td>
<td>enhanced General Data Dissemination Systems</td>
<td>Spent</td>
</tr>
<tr>
<td>* Annual and Quarterly GDP</td>
<td>Quarterly GDP covering Agriculture, Industry and Services</td>
<td>211102 Contract Staff Salaries</td>
</tr>
<tr>
<td>* Government Finance Statistics</td>
<td>ICP International Trade in Service</td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td>* Statistical Abstract -</td>
<td>Reports on the following are in place</td>
<td>212101 Social Security Contributions</td>
</tr>
<tr>
<td>* Satellite Accounts</td>
<td>Urban CPI for high, middle and low income baskets</td>
<td>213001 Medical expenses (To employees)</td>
</tr>
<tr>
<td>* ICP</td>
<td>Quarterly GDP covering Agriculture, Industry and Services</td>
<td>213004 Gratuity Expenses</td>
</tr>
<tr>
<td></td>
<td>Statistical Abstract - Satellite Accounts</td>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221003 Staff Training</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227002 Travel abroad</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227004 Fuel, Lubricants and Oils</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

No Major variation from the plan

Recurrence Programmes

Subprogram: 03 Business and Industry 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

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Infrastructure Statistics Report</td>
<td>Report on PPI-Hotels</td>
<td></td>
</tr>
<tr>
<td>1. Index of Production Report</td>
<td>Report on Gender Responsive, CS</td>
<td></td>
</tr>
<tr>
<td>1. PPI-Hotels</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. CSI</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Distributive Trade Index</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Building Statistics</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Energy Statistics</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. Mineral Statistics</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1. ICT statistics by sex, tele density, Postal &amp; Cargo</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reports on the following Business and Industrial Statistics indicators produced</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reasons for Variation in performance</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>1,130,168</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>132,199</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>51,598</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>6,250</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>44,400</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>9,638</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
<td>9,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>22,000</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>7,150</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>60,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>856,754</td>
</tr>
<tr>
<td>Total for SubProgramme</td>
<td>2,329,158</td>
</tr>
<tr>
<td>Recurrent Programmes</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Total for SubProgramme</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>1,130,168</td>
<td></td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>1,198,990</td>
<td></td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

Vote Performance Report  Financial Year 2018/19

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

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gender and equity responsive statistical research papers produced</td>
<td>Reports in place for the following: • Technical support to MDAs and HLGs • National Standard Indicator Framework • NSI Compendium NSI document</td>
<td>Item</td>
</tr>
<tr>
<td>NSI Compendium and Meta data Dictionary document</td>
<td>The FY 2018/19 Report Monitoring and evaluation reports for NSS are in place</td>
<td>211102 Contract Staff Salaries</td>
</tr>
<tr>
<td>10 MDA indicators assessed, 5 audited &amp; 2 certified</td>
<td>Gender statistics mainstreamed Reports are in place</td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td>.</td>
<td></td>
<td>212101 Social Security Contributions</td>
</tr>
<tr>
<td>Statistical Coordination in the NSS that includes:</td>
<td></td>
<td>213004 Gratuity Expenses</td>
</tr>
<tr>
<td>Technical support to MDAs and HLGs</td>
<td></td>
<td>221001 Advertising and Public Relations</td>
</tr>
<tr>
<td>Monitoring and evaluation for NSS</td>
<td></td>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td>Gender statistics mainstreamed</td>
<td></td>
<td>221003 Staff Training</td>
</tr>
<tr>
<td>National Standard Indicator Framework</td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>Statistical standards and guidelines</td>
<td></td>
<td>225001 Consultancy Services- Short term</td>
</tr>
<tr>
<td>• Gender and equity responsive statistical research papers • NSI Compendium NSI Compendium and Meta data Dictionary document</td>
<td></td>
<td>227001 Travel inland</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
</tr>
</tbody>
</table>

#### Reasons for Variation in performance

No Major Variation in the planned activities

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>927,675</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>100,678</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>102,835</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>46,908</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>30,312</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>232,979</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>110,420</td>
</tr>
</tbody>
</table>

#### Total

| Wage Recurrent | 743,567 |
| Non Wage Recurrent | 941,623 |
| **Total For SubProgramme** | **1,685,190** |

#### Recurrent Programmes

<table>
<thead>
<tr>
<th>Subprogram: 05 District Statistics and Capacity Building</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outputs Provided</td>
</tr>
<tr>
<td>--------------------------------------------------------</td>
</tr>
</tbody>
</table>

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

Statistics Capacity Building in districts: Train Male and female staff from 30 LGs • 2 LGs supported to produce gender and equity responsive Community Statistics • 128 HLGs and 45 municipalities supported to produce gender and equity responsive

Reports available for viewing on: • LGs supported to produce gender and equity responsive Community Statistics Administrative data, Statistics Capacity Building in districts: Training Male and female staff from 30 LGs • 2 LGs supported to produce gender and equity responsive Community Statistics • 108 HLGs and 46 municipalities supported to produce gender and equity responsive

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>927,675</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>100,678</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>102,835</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>46,908</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>30,312</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>232,979</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>110,420</td>
</tr>
</tbody>
</table>

#### Reasons for Variation in performance

No Major Variation on the planned activities

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>927,675</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>100,678</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>102,835</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>46,908</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>30,312</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>232,979</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>110,420</td>
</tr>
</tbody>
</table>

#### Total

| Wage Recurrent | 743,567 |
| Non Wage Recurrent | 941,623 |
| **Total For SubProgramme** | **1,551,807** |
### Vote: 143  Uganda Bureau of Statistics

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

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent 927,675</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent 624,132</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total For SubProgramme 1,551,807</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent 927,675</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent 624,132</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA 0</td>
</tr>
</tbody>
</table>

**Recurrence Programmes**

**Subprogram: 06 Information Technology Services**

**Outputs Provided**

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

IT Infrastructure development in the NSS:
- Designing of the UBOS integrated database,
- Review and development of the ICT Strategy,
- Maintenance and upgrading of the Corporate IT Infrastructure and IT Services.

Final report on:
- IT Infrastructure development,
- Designing of the UBOS integrated database,
- Review and development of the ICT Strategy,
- Maintenance and upgrading of the Corporate IT Infrastructure and IT Services.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>1,085,534</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>217,874</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>130,341</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>12,900</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>55,800</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>1,000</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>222,596</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>6,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>6,000</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>16,863</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>91,061</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>39,254</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

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

<table>
<thead>
<tr>
<th>Total</th>
<th>1,885,222</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>1,085,534</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>799,688</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total For SubProgramme**

<table>
<thead>
<tr>
<th>Total</th>
<th>1,885,222</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>1,085,534</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>799,688</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Recurrence Programmes**

**Subprogram: 07 Administrative Services**

**Outputs Provided**

**Output: 06 Statistical Coordination and Administrative Support Services**
Vote: Uganda Bureau of Statistics

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

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
</table>
| • To update human Resource policy  
• Staff skills enhanced,  
• Adequate & competent staff in place  
• Plant, Property and Equipment maintenance.  
• fleet maintenance | Report on  
• Human Resource policy's reviewed  
• Staff trained,  
• Recruitment made in the Year  
• Plant, Property and Equipment maintained. |  

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>3,043,208</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>318,622</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>323,848</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>690,843</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>304,854</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>20,000</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>60,000</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>80,000</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>20,000</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>16,102</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>199,025</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>120,000</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>10,900</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>23,983</td>
</tr>
<tr>
<td>223003 Rent – (Produced Assets) to private entities</td>
<td>17,730</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>176,431</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>180,000</td>
</tr>
<tr>
<td>223006 Water</td>
<td>32,400</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>10,000</td>
</tr>
<tr>
<td>226001 Insurances</td>
<td>3,101</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>60,000</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>130,500</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>319,999</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>126,787</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>444,255</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>74,749</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>6,807,338</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>3,043,208</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>3,764,130</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total For SubProgramme** 6,807,338

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>3,043,208</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>3,764,130</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Recurrent Programmes**

Subprogram: 08 Communication and Public Relations
Vote: 143  Uganda Bureau of Statistics

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Outputs Provided</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: 06 Statistical Coordination and Administrative Support Services</td>
<td>Broader Statistical dissemination channels enhanced, • Increased visibility, • Diversification and use of UBOS products and programmes</td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211102 Contract Staff Salaries</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>212101 Social Security Contributions</td>
</tr>
<tr>
<td></td>
<td></td>
<td>213004 Gratuity Expenses</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221001 Advertising and Public Relations</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221017 Subscriptions</td>
</tr>
<tr>
<td></td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>1,378,291</td>
</tr>
<tr>
<td></td>
<td>Wage Recurrent</td>
<td>531,109</td>
</tr>
<tr>
<td></td>
<td>Non Wage Recurrent</td>
<td>847,182</td>
</tr>
<tr>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>Total For SubProgramme</td>
<td>1,378,291</td>
</tr>
<tr>
<td></td>
<td>Wage Recurrent</td>
<td>531,109</td>
</tr>
<tr>
<td></td>
<td>Non Wage Recurrent</td>
<td>847,182</td>
</tr>
<tr>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

No Major variation on the planned activities

Recurrent Programmes

Subprogram: 09 Financial Services

| Outputs Provided | Budget policy framework paper, Budget policy Statement, Annual Financial Report, Annual audit report | Item | Spent |
|------------------|---------------------------------------------------|---------------------------------------------------|
| Output: 06 Statistical Coordination and Administrative Support Services | Budget policy Statement, Annual Financial Report, Annual commenced | 211102 Contract Staff Salaries | 752,596 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 121,530 |
| | | 212101 Social Security Contributions | 84,923 |
| | | 213004 Gratuity Expenses | 49,114 |
| | | 221002 Workshops and Seminars | 344,975 |
| | | 221003 Staff Training | 158,452 |
| | | 221008 Computer supplies and Information Technology (IT) | 9,515 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 28,430 |
| | | 221016 IFMS Recurrent costs | 75,000 |
| | | 225001 Consultancy Services- Short term | 10,000 |
| | | 226002 Licenses | 4,425 |
| | | 227001 Travel inland | 316,765 |
| | | 227002 Travel abroad | 147,418 |

Reasons for Variation in performance
Vote: 143  Uganda Bureau of Statistics

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td><strong>UShs Thousand</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total 2,103,141</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent 752,596</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent 1,350,545</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA 0</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total For SubProgramme</strong> 2,103,141</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent 752,596</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent 1,350,545</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA 0</td>
</tr>
</tbody>
</table>

No Major Variation on Planned activities

Recurrent Programmes

Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Annual and Quarterly Internal Audit Reports
Quarter 4 Internal Audit Reports

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>320,833</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>20,709</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>34,154</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>49,282</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>50,349</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>268,362</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>26,368</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

All Planned activities done

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

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reports on the following Social Economic Statistics indicators: Disseminate UNPS wave VI • Conduct UNPS Wave VII • Develop and Review Survey Methodologies • Conduct Unemployment Survey</td>
<td>Disseminate UNPS wave VI • Conduct UNPS Wave VII • Develop and Review Survey Methodologies • Conduct Unemployment Survey</td>
<td></td>
</tr>
<tr>
<td>Item</td>
<td>Spent</td>
<td>UShs Thousand</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>645,450</td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>193,957</td>
<td></td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>81,723</td>
<td></td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>65,924</td>
<td></td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>51,598</td>
<td></td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>110,000</td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>46,680</td>
<td></td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>94,866</td>
<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>47,710</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>12,000</td>
<td></td>
</tr>
<tr>
<td>221111 Printing, Stationery, Photocopying and Binding</td>
<td>211,640</td>
<td></td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>3,060</td>
<td></td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>33,336</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,035,000</td>
<td></td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>33,724</td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>42,120</td>
<td></td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>32,000</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

Delayed Funds release delayed the dissemination exercise

<table>
<thead>
<tr>
<th>Subprogram: 12 Agriculture and Environmental Statistics</th>
</tr>
</thead>
</table>

**Outputs Provided**

**Output: 03 Industrial and Agricultural indicators**
### Vote: 143  Uganda Bureau of Statistics

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

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
</table>
|                        | Report on: • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA  
|                        | • Annual Livestock Production statistics  
|                        | • Environment Statistics report covering land, water, and weather  
|                        | • Livestock Slaughter Estimates report covering all the four major regions.  
|                        | • Fish catch statistics report  
|                        | Report on: • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA  
|                        | • Annual Livestock Production statistics  
|                        | • Environment Statistics report covering land, water, and weather  
|                        | • Livestock Slaughter Estimates report covering all the four major regions.  
|                        | • Fish catch statistics report  
|                        | Report on: • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA  
|                        | • Annual Livestock Production statistics  
|                        | • Environment Statistics report covering land, water, and weather  
|                        | • Livestock Slaughter Estimates report covering all the four major regions.  
|                        | • Fish catch statistics report  |

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>499,959</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>553,231</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>61,776</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>7,468</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>51,598</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>9,250</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>91,735</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,600</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,950</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,818,293</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>15,000</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>25,884</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

No major Variation in the planned work

**Recurrent Programmes**

**Subprogram: 13 Geo - Information Services**

**Outputs Provided**

**Output: 02 Population and Social Statistics indicators**
### Annual Planned Outputs

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>482,787</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>187,105</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>67,044</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>49,282</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>20,900</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>13,115</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>87,388</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>66,456</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>32,423</td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance

No Major variation in the planned work

### Development Projects

**Project: 0045 Support to UBOS**

### Outputs Provided

**Output: 01 Economic statistical indicators**

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

### Reasons for Variation in performance

No Major variation in the planned work

### GoU Development

<table>
<thead>
<tr>
<th>Total</th>
<th>1,683,242</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>1,683,242</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td>0</td>
</tr>
</tbody>
</table>

### External Financing

<table>
<thead>
<tr>
<th>Total</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development</td>
<td>1,683,242</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: 02 Population and Social Statistics indicators**
Vote: 143  Uganda Bureau of Statistics

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td><strong>UShs Thousand</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Spent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221001 Advertising and Public Relations</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221004 Recruitment Expenses</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228002 Maintenance - Vehicles</td>
</tr>
<tr>
<td></td>
<td></td>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

| Total                  | **7,142,469** |
|                       | GoU Development | 7,142,469 |
|                       | External Financing | 0 |
|                       | AIA              | 0 |

Output: 03 Industrial and Agricultural indicators

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>13,380</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>200,147</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>19,960</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>26,720</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>60</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>238,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,644,701</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>120,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>43,812</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>5,027</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

| Total                  | **2,311,806** |
|                       | GoU Development | 2,311,806 |
|                       | External Financing | 0 |
|                       | AIA              | 0 |

Output: 05 National statistical system database maintained
Vote: 143  Uganda Bureau of Statistics

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Data system maintained, Redgate Toolbet License, Data Classification Automation Solution, Remote Support Solution (LogMeIn Rescue), Network Intrusion Protection Security Solutions, Data Loss &amp; Leakage Prevention Solution, Bandwidth Load balancer</td>
<td>National Data system maintained, Redgate Toolbet License, Data Classification Automation Solution, Remote Support Solution (LogMeIn Rescue)</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>49,212</td>
<td>221003 Staff Training</td>
<td>37,468</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>278,131</td>
<td>222001 Telecommunications</td>
<td>80,204</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total</strong></td>
<td><strong>445,015</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>GoU Development</td>
<td><strong>445,015</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

No Major variation in the planned output

Output: 06 Statistical Coordination and Administrative Support Services

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>213004 Gratuity Expenses</td>
<td>160,000</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>49,000</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>299,678</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>97,788</td>
</tr>
<tr>
<td>223002 Rates</td>
<td>80,755</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>94,860</td>
</tr>
<tr>
<td>226001 Insurances</td>
<td>341,027</td>
</tr>
<tr>
<td>226002 Licenses</td>
<td>86,000</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>181,621</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>190,963</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,581,692</strong></td>
</tr>
<tr>
<td>GoU Development</td>
<td>1,581,692</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

No Major variation in the planned output

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>0</td>
</tr>
<tr>
<td>GoU Development</td>
<td>0</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

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

19/32
**Vote: 143**  
Uganda Bureau of Statistics

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

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td><em>UShs Thousand</em></td>
</tr>
<tr>
<td><strong>Item</strong></td>
<td><strong>Spent</strong></td>
<td></td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>16,369</td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development</td>
<td>16,369</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total For SubProgramme**  
GoU Development 13,180,593
External Financing 0
AIA 0

**GRAND TOTAL**  
Wage Recurrent 12,848,660
Non Wage Recurrent 20,478,154
GoU Development 13,180,593
External Financing 0
AIA 0
### Vote: 143  Uganda Bureau of Statistics

#### QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Program: 55 Statistical production and Services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Recurrent Programmes</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Subprogram: 01 Population and Social Statistics</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Outputs Provided</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 02 Population and Social Statistics indicators</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reports on the following</td>
<td>Reports on the following have been concluded</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td>• Enrolment Statistics report from pre-primary to tertiary institutions</td>
<td>• Enrolment Statistics report from pre-primary to tertiary institutions • Arrival and Departure Statistics soon to be concluded since the MOT - MOU is now in place • Social Admin data for the Annual statistics abstract • Gender Responsive Labour Force Survey • NPHC 2022 – Master Plan about to be concluded</td>
<td>211102 Contract Staff Salaries</td>
<td>209,309</td>
</tr>
<tr>
<td>• Arrival and Departure Statistics</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Social Admin data for the Annual statistics abstract</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Gender Responsive Labour Force Survey</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>• NPHC 2022 – Master Plan</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>No Revision made</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Reasons for Variation in performance</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>There was no major variation especially for the planned and funded activities. There was no major variation especially for the planned and funded activities.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>209,309</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>136,378</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>23,478</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>25,255</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>984</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>20,662</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>2,554</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>9,530</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>2,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>185,713</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>3,285</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total</th>
<th>619,150</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>209,309</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>409,841</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total For SubProgramme</th>
<th>619,150</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>209,309</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>409,841</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Recurrent Programmes</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Subprogram: 02 Macro economic statistics</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Outputs Provided</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 01 Economic statistical indicators</strong></td>
<td></td>
</tr>
</tbody>
</table>
Vote: 143  Uganda Bureau of Statistics

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>465,589</td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>340,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>54,740</td>
<td></td>
<td></td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>43,924</td>
<td></td>
<td></td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>35,102</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>10,674</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>26,052</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>195,495</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>12,151</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>2,242</td>
<td></td>
<td></td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>1,230</td>
<td></td>
<td></td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>7,341</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,195,041</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>465,589</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>729,452</td>
<td></td>
<td></td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total For SubProgramme</strong></td>
<td><strong>1,195,041</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>465,589</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>729,452</td>
<td></td>
<td></td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

No Major variation from the plan

**Recurrent Programmes**

**Subprogram: 03 Business and Industry Statistics**

**Outputs Provided**

No Revision made No Revision made Report on the following:

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>282,542</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>33,050</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>12,900</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>1,990</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>11,303</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>1,900</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>3,919</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,919</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>1,630</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>26,127</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>177,819</td>
</tr>
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</table>
Vote: 143  Uganda Bureau of Statistics

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Total</td>
<td>563,322</td>
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<td>Wage Recurrent</td>
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<td>280,780</td>
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<td>AIA</td>
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<tr>
<td>Total For SubProgramme</td>
<td></td>
<td>Total</td>
<td>563,322</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
<td>282,542</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
<td>280,780</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

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

Recurrent Programmes

Subprogram: 04 Statistical Coordination Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

Reports in place for the following:
- Technical support to MDAs and HLGs
- National Standard Indicator Framework
- NSI Compendium NSI document
The FY 2018/19 Report Monitoring and evaluation reports for NSS are in place
Gender statistics mainstreamed
Reports ready for the following:
- Technical support to MDAs and HLGs
- Monitoring and evaluation reports for NSS
- Gender statistics mainstreamed
- National Standard Indicator Framework
- Statistical standards and guidelines developed
- Gender and equity responsive statistical research papers
- NSI Compendium NSI Compendium and Meta data Dictionary document

Reasons for Variation in performance

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>186,523</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>62,086</td>
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<tr>
<td>212101 Social Security Contributions</td>
<td>25,061</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>12,900</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>1,009</td>
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<tr>
<td>221002 Workshops and Seminars</td>
<td>39,288</td>
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<tr>
<td>221003 Staff Training</td>
<td>15,329</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>36,517</td>
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<td>225001 Consultancy Services- Short term</td>
<td>5,225</td>
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<tr>
<td>227001 Travel inland</td>
<td>20,401</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>2,336</td>
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Total 406,674

Wage Recurrent 186,523
Non Wage Recurrent 220,151
AIA 0

Total For SubProgramme 406,674

Wage Recurrent 186,523
Non Wage Recurrent 220,151
AIA 0
# Vote: 143 Uganda Bureau of Statistics

## QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent Programmes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Subprogram: 05 District Statistics and Capacity Building</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Outputs Provided</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 04 District Statistics and Capacity Building</strong></td>
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</tr>
<tr>
<td>No Revision made</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Progress Reports on: • LGs supported to produce gender and equity responsive Community Statistics Administrative data</td>
<td>Item</td>
<td>Spent</td>
<td></td>
</tr>
<tr>
<td></td>
<td>211102 Contract Staff Salaries</td>
<td>232,114</td>
<td></td>
</tr>
<tr>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>25,265</td>
<td></td>
</tr>
<tr>
<td></td>
<td>212101 Social Security Contributions</td>
<td>25,709</td>
<td></td>
</tr>
<tr>
<td></td>
<td>213004 Gratuity Expenses</td>
<td>11,727</td>
<td></td>
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<tr>
<td></td>
<td>221001 Advertising and Public Relations</td>
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<td></td>
<td>221002 Workshops and Seminars</td>
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</tr>
<tr>
<td></td>
<td>227001 Travel inland</td>
<td>13,056</td>
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<tr>
<td><strong>Reasons for Variation in performance</strong></td>
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<td></td>
</tr>
<tr>
<td>No Major Variation on the planned activities</td>
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<tr>
<td>Total</td>
<td>365,606</td>
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<td></td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>232,114</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>133,492</td>
<td></td>
<td></td>
</tr>
<tr>
<td>AIA</td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total For SubProgramme</strong></td>
<td>365,606</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>232,114</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>133,492</td>
<td></td>
<td></td>
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<tr>
<td>AIA</td>
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<td></td>
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<tr>
<td>Recurrent Programmes</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Subprogram: 06 Information Technology Services</strong></td>
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</tr>
<tr>
<td>Outputs Provided</td>
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<td></td>
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<tr>
<td><strong>Output: 05 National statistical system database maintained</strong></td>
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<td></td>
</tr>
<tr>
<td>No Revision made</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Final report on: • IT Infrastructure development, • Designing of the UBOS integrated database, • Review and development of the ICT Strategy, • Maintenance and upgrading of the Corporate IT Infrastructure and IT Services</td>
<td>Item</td>
<td>Spent</td>
<td></td>
</tr>
<tr>
<td></td>
<td>211102 Contract Staff Salaries</td>
<td>271,625</td>
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<tr>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>54,469</td>
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<td></td>
<td>212101 Social Security Contributions</td>
<td>32,585</td>
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<td></td>
<td>213004 Gratuity Expenses</td>
<td>3,225</td>
<td></td>
</tr>
<tr>
<td></td>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>150</td>
<td></td>
</tr>
<tr>
<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>66,007</td>
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<tr>
<td></td>
<td>221009 Welfare and Entertainment</td>
<td>1,563</td>
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<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,330</td>
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<td></td>
<td>221017 Subscriptions</td>
<td>16,520</td>
<td></td>
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<tr>
<td></td>
<td>222001 Telecommunications</td>
<td>45,054</td>
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<tr>
<td><strong>Reasons for Variation in performance</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Apart from the non Procured items that were meant to enhance future Data processing and storage, there was No Major Variation on Planned</td>
<td></td>
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<tr>
<td>Total</td>
<td>492,528</td>
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</tr>
</tbody>
</table>
Vote: 143  Uganda Bureau of Statistics

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>271,625</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>220,903</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total For SubProgramme</td>
</tr>
<tr>
<td></td>
<td></td>
<td>492,528</td>
</tr>
</tbody>
</table>

Recurrent Programmes

Subprogram: 07 Administrative Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

No Revision made

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

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

Reasons for Variation in performance

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

<table>
<thead>
<tr>
<th>Total</th>
<th>1,546,903</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>760,815</td>
</tr>
</tbody>
</table>
Vote: 143  Uganda Bureau of Statistics

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent 786,088</td>
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<tr>
<td></td>
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<td>Wage Recurrent 760,815</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent 786,088</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total For SubProgramme 1,546,903</td>
</tr>
</tbody>
</table>

Recurrent Programmes

Subprogram: 08 Communication and Public Relations

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

No Revision made

End of Quarter/Year report; on
- Increased visibility,
- Diversification and use of UBOS products and programme

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>132,442</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuasl, Temporary)</td>
<td>35,050</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>16,796</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>12,321</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>27,586</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>121,503</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>660</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

No Major variation on the planned activities

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>132,442</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuasl, Temporary)</td>
<td>35,050</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>16,796</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>12,321</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>27,586</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>121,503</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>660</td>
</tr>
</tbody>
</table>

Recurent Programmes

Subprogram: 09 Financial Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services
Vote: 143  Uganda Bureau of Statistics

QUARTER 4: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance
No Major Variation on Planned activities

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

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

Recurrent Programmes

Subprogram: 10 Internal Audit Services

Outputs Provided

Output: 06 Statistical Coordination and Administrative Support Services

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
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</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>8,539</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>12,321</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>4,042</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>25,660</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>3,259</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance
All Planned activities done

Total 139,206
Wage Recurrent 80,208
Non Wage Recurrent 58,997
Vote: 143  Uganda Bureau of Statistics

QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td><strong>UShs Thousand</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA 0</td>
</tr>
<tr>
<td><strong>Total For SubProgramme</strong></td>
<td></td>
<td>139,206</td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td></td>
<td>80,208</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td></td>
<td>58,997</td>
</tr>
<tr>
<td>AIA 0</td>
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</tbody>
</table>

Recurrent Programmes

Subprogram: 11 Social Economic Surveys

Outputs Provided

Output: 02 Population and Social Statistics indicators

- Report on
  - Dissemination of UNPS Report
  - Conduct UNPS Wave VII
  - Conduct Unemployment Survey, Develop and review survey methodologies

- Disseminate UNPS wave VI • Conduct UNPS Wave VII • Develop and Review Survey Methodologies • Conduct Unemployment Survey

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>161,457</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>48,489</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>20,431</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>22,365</td>
</tr>
<tr>
<td>213004 Gratuity Expenses</td>
<td>12,900</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>2,136</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>9,764</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>8,013</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>4,804</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>5,225</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>38,603</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>3,060</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>14,516</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>215,927</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>1,617</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>8,401</td>
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<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>22,406</td>
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Reasons for Variation in performance

Delayed Funds release delayed the dissemination exercise

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Wage Recurrent</td>
<td>161,457</td>
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<tr>
<td>Non Wage Recurrent</td>
<td>438,659</td>
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<table>
<thead>
<tr>
<th></th>
<th>600,116</th>
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<tbody>
<tr>
<td>Wage Recurrent</td>
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<tr>
<td>Non Wage Recurrent</td>
<td>438,659</td>
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<td>AIA 0</td>
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Recurrent Programmes

Subprogram: 12 Agriculture and Environmental Statistics
<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: 03 Industrial and Agricultural indicators</td>
<td>Report on: • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA • Annual Livestock Production statistics • Environment Statistics report covering land, water, and weather • Livestock Slaughter Estimates report covering all the four major regions. • Fish catch statistics report Report on: • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA • Annual Livestock Production statistics • Environment Statistics report covering land, water, and weather • Livestock Slaughter Estimates report covering all the four major regions. • Fish catch statistics report Report on: • Gender responsive Annual Agriculture Survey AAS • Pilot UCAA • Annual Livestock Production statistics • Environment Statistics report covering land, water, and weather • Livestock Slaughter Estimates report covering all the four major regions. • Fish catch statistics report</td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td>211102 Contract Staff Salaries</td>
<td>124,990</td>
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<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>138,308</td>
</tr>
<tr>
<td></td>
<td>212101 Social Security Contributions</td>
<td>15,444</td>
</tr>
<tr>
<td></td>
<td>213001 Medical expenses (To employees)</td>
<td>7,468</td>
</tr>
<tr>
<td></td>
<td>213004 Gratuity Expenses</td>
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<tr>
<td></td>
<td>221001 Advertising and Public Relations</td>
<td>1,845</td>
</tr>
<tr>
<td></td>
<td>221002 Workshops and Seminars</td>
<td>18,297</td>
</tr>
<tr>
<td></td>
<td>221009 Welfare and Entertainment</td>
<td>697</td>
</tr>
<tr>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>656</td>
</tr>
<tr>
<td></td>
<td>227001 Travel inland</td>
<td>360,466</td>
</tr>
<tr>
<td></td>
<td>228002 Maintenance - Vehicles</td>
<td>979</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>714,949</td>
</tr>
<tr>
<td></td>
<td>Wage Recurrent</td>
<td>124,990</td>
</tr>
<tr>
<td></td>
<td>Non Wage Recurrent</td>
<td>589,959</td>
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<td>AIA</td>
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<tr>
<td></td>
<td>Total For SubProgramme</td>
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<tr>
<td></td>
<td>Wage Recurrent</td>
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<tr>
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<tr>
<td></td>
<td>AIA</td>
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</table>

**Reasons for Variation in performance**

No major Variation in the planned work

**Recruent Programmes**

**Subprogram: 13 Geo - Information Services**

<table>
<thead>
<tr>
<th>Outputs Provided</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: 02 Population and Social Statistics indicators</td>
</tr>
</tbody>
</table>

29/32
## Vote: 143  Uganda Bureau of Statistics

### QUARTER 4: Outputs and Expenditure in Quarter

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

**Reasons for Variation in performance**

No Major variation in the planned work

**Total** 221,768

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>120,867</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>100,901</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
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</table>

**Total For SubProgramme** 221,768

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>120,867</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>100,901</td>
</tr>
<tr>
<td>AIA</td>
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</table>

### Development Projects

**Project: 0045 Support to UBOS**

#### Outputs Provided

**Output: 01 Economic statistical indicators**

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

**Reasons for Variation in performance**

**Total** 379,614

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td>GoU Development</td>
<td>379,614</td>
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<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: 02 Population and Social Statistics indicators**
## Vote: 143  Uganda Bureau of Statistics

### QUARTER 4: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td><strong>Item</strong></td>
<td><strong>Spent</strong></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>208,790</td>
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</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>45,111</td>
<td></td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>142,262</td>
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</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>6,544</td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>187</td>
<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,810</td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>978,845</td>
<td></td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>43,875</td>
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</tr>
<tr>
<td>228003 Maintenance - Machinery, Equipment &amp; Furniture</td>
<td>850</td>
<td></td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance

| Total | 1,428,275 |
| GoU Development | 1,428,275 |
| External Financing | 0 |
| AIA | 0 |

**Output: 03 Industrial and Agricultural indicators**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>48,616</td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>2,656</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>10,896</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>201,282</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>286,014</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>6,680</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>10,631</td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance

| Total | 566,774 |
| GoU Development | 566,774 |
| External Financing | 0 |
| AIA | 0 |

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

No Revision made

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
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</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>13,387</td>
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<tr>
<td>221003 Staff Training</td>
<td>10,178</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>42,244</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>11,720</td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance


Vote: **143**  Uganda Bureau of Statistics

**QUARTER 4: Outputs and Expenditure in Quarter**

<table>
<thead>
<tr>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
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<tr>
<td>GoU Development</td>
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<tr>
<td>External Financing</td>
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<tr>
<td>AIA</td>
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</tbody>
</table>

No Major variation in the planned output

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

No Revision made

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

No Major variation in the planned output

<table>
<thead>
<tr>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
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</thead>
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<td>AIA</td>
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</table>

**Total For SubProgramme**

<table>
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<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
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</thead>
<tbody>
<tr>
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<tr>
<td>GoU Development</td>
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<td>External Financing</td>
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<tr>
<td>AIA</td>
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</tbody>
</table>

**GRAND TOTAL**

<table>
<thead>
<tr>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
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</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>3,217,718</td>
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<tr>
<td>Non Wage Recurrent</td>
<td>4,426,912</td>
</tr>
<tr>
<td>GoU Development</td>
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<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
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