

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	21.391	21.391	16.043	13.296	75.0 %	62.0 %	82.9 %
	Non-Wage	38.726	38.726	28.407	12.344	73.0 %	31.9 %	43.5 %
Devt.	GoU	11.938	15.638	6.765	2.836	56.7 %	23.8 %	41.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		72.055	75.755	51.215	28.476	71.1 %	39.5 %	55.6 %
Total GoU+Ext Fin (MTEF)		72.055	75.755	51.215	28.476	71.1 %	39.5 %	55.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		72.055	75.755	51.215	28.476	71.1 %	39.5 %	55.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		72.055	75.755	51.215	28.476	71.1 %	39.5 %	55.6 %
Total Vote Budget Excluding Arrears		72.055	75.755	51.215	28.476	71.1 %	39.5 %	55.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:18 Development Plan Implementation	72.055	75.755	51.215	28.476	71.1 %	39.5 %	55.6%
Sub SubProgramme:01 Corporate Services	32.679	36.379	20.933	12.381	64.1 %	37.9 %	59.1%
Sub SubProgramme:02 Digital Solutions and Data Capability	4.342	4.342	2.963	1.599	68.2 %	36.8 %	53.9%
Sub SubProgramme:03 Economic Statistics	13.471	13.471	10.802	6.564	80.2 %	48.7 %	60.8%
Sub SubProgramme:04 Methodology and Statistical Coordination Services	9.208	9.208	7.157	3.107	77.7 %	33.7 %	43.4%
Sub SubProgramme:05 Population and Social Statistics	12.354	12.354	9.359	4.826	75.8 %	39.1 %	51.6%
Total for the Vote	72.055	75.755	51.215	28.476	71.1 %	39.5 %	55.6 %

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

(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:01 Corporate Services		
Sub Programme: 01 Development Planning, Research, Evaluation and Statistics		
1.995	Bn Shs	Department : 001 Finance and Administration
Reason: Procurement processes were still ongoing and to be concluded next Quarter		
Items		
0.399	UShs	221009 Welfare and Entertainment
Reason: resources already committed		
0.362	UShs	227001 Travel inland
Reason: To be utilised in Q4		
0.413	Bn Shs	Department : 002 Public and Media Relations
Reason: Procurement processes were still ongoing and to be concluded next Quarter		
Items		
0.248	UShs	221001 Advertising and Public Relations
Reason: Services are procured and process ongoing		
0.209	Bn Shs	Department : 003 Internal Audit
Reason: Procurement delays have had an impact on the unspent balances		
Items		
0.106	UShs	227001 Travel inland
Reason: Requisition already submitted		
0.032	UShs	221003 Staff Training
Reason: Training is scheduled for Q4		
0.422	Bn Shs	Department : 004 Legal Services and Board Affairs
Reason: Most of the unspent resources to be spent in Quarter four		
Items		
0.254	UShs	221003 Staff Training
Reason: To be spent in Quarter four		
0.059	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: To be spent in Quarter four for the Board		
0.045	UShs	225101 Consultancy Services
Reason: To be spent in Quarter Four		
0.027	UShs	221009 Welfare and Entertainment

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Corporate Services

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

0.422	Bn Shs	Department : 004 Legal Services and Board Affairs
Reason: Most of the unspent resources to be spent in Quarter four		

Items

Reason: To be spent in Quarter four		
0.022	UShs	227001 Travel inland
Reason: To be requisitioned		
0.582	Bn Shs	Department : 005 Professional Services
Reason: The delayed recruitment of the graduate trainees		
Reason: To be spent in Quarter Four		
0.082	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: To be spent on Graduate Trainees		
0.030	UShs	224011 Research Expenses
Reason: To be spent in quarter four		
0.024	UShs	221017 Membership dues and Subscription fees.
Reason: Subscriptions request already processed		
0.024	UShs	221002 Workshops, Meetings and Seminars
Reason: To be spent this quarter		
0.222	Bn Shs	Department : 006 Risk and Compliance
Reason: Delays from other departments		

Items

0.111	UShs	227001 Travel inland
Reason: To be spent in qaurter four		
0.061	UShs	221003 Staff Training
Reason: To be utilised in current quarter		
0.030	UShs	225101 Consultancy Services
Reason: Procurement process ongoing		
0.010	UShs	221008 Information and Communication Technology Supplies.
Reason: To be procured by DSDC		
0.004	UShs	221002 Workshops, Meetings and Seminars

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Corporate Services

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

0.222 Bn Shs Department : 006 Risk and Compliance

Reason: Delays from other departments

Items

Reason:

3.929 Bn Shs Project : 1626 Retooling of Uganda Bureau of Statistics

Reason: Funds already spent but matching of vouchers is lagging thus the unspent balances

Items

2.436 UShs 227001 Travel inland

Reason: Funds already spent but not matched

0.538 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Funds already spent but not matched

0.438 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement processes ongoing

0.165 UShs 221002 Workshops, Meetings and Seminars

Reason: Procurement processes ongoing

0.117 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement processes ongoing

Sub SubProgramme:02 Digital Solutions and Data Capability

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

0.361 Bn Shs Department : 002 Data Capability

Reason: All planned activities to be implemented in Quarter four

Items

0.078 UShs 227001 Travel inland

Reason: To be used in Quarter Four

Sub SubProgramme:03 Economic Statistics

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

0.923 Bn Shs Department : 001 Production and Environment Statistics

Reason: All pending balances to be done in Quarter four

Items

0.814 UShs 227001 Travel inland

Reason: System delays

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 Economic Statistics

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

0.449 Bn Shs Department : 002 Economic Censuses and Surveys

Reason: All pending to be done in Quarter four

Items

0.402 UShs 227001 Travel inland

Reason: Requisitioned already placed

2.553 Bn Shs Department : 003 Macro economic statistics

Reason: delayed matching of vouchers

Items

2.399 UShs 227001 Travel inland

Reason: Requisitions to be matched for Q3

Sub SubProgramme:04 Methodology and Statistical Coordination Services

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

2.008 Bn Shs Department : 001 Local Government Statistics

Reason: Funds are to be used for PDM activities in quarter four

Items

1.629 UShs 227001 Travel inland

Reason: To be implemented during the PDM data collection in Quarter four

1.119 Bn Shs Department : 003 Outreach and Quality Assurance

Reason: Delays in clearing of requests

Items

0.927 UShs 227001 Travel inland

Reason: To be used in Quarter Four and some requisitions already lined up for Q3

0.054 UShs 221002 Workshops, Meetings and Seminars

Reason: To be used in Quarter four

Sub SubProgramme:05 Population and Social Statistics

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

2.800 Bn Shs Department : 001 Social Surveys and Censuses

Reason: Delays to capture requisitions for the Quarter

Items

2.717 UShs 227001 Travel inland

Reason: Requisitions already raised but not picked for the quarter

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Population and Social Statistics

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

1.501	Bn Shs	Department : 002 Demography and Social Statistics
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Reason: Delays in clearance for the quarter

Items

1.291	UShs	227001 Travel inland
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Reason: Already requisitioned

0.137	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: to be paid eligible staff

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Corporate Services			
Department:001 Finance and Administration			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
Budget Output: 000005 Human Resource management			
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Corporate Services			
Department:002 Public and Media Relations			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 18050902 Statistical Rules, regulations and instruments Standardized and operationalized.			
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of MDAs and HLGs trained in the use of statistical standards	Percentage	80%	80%
Department:003 Internal Audit			
Budget Output: 560022 Internal Audit and Policy Management			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	70%	70%
Department:004 Legal Services and Board Affairs			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
Budget Output: 000032 Board Management			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Corporate Services			
Department:005 Professional Services			
Budget Output: 560049 Certification and Capacity Building			
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportions of Census aligned to NDP III, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
Department:006 Risk and Compliance			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.			
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of experts trained in compilation and use of non-traditional data.	Number	30	25
Project:1626 Retooling of Uganda Bureau of Statistics			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportions of Census aligned to NDP III, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
Sub SubProgramme:02 Digital Solutions and Data Capability			
Department:001 Digital Solutions			
Budget Output: 560036 Digital Solution Services			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	80%

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:02 Digital Solutions and Data Capability			
Department:002 Data Capability			
Budget Output: 560064 Data Capability Services			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	70%	70
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
Sub SubProgramme:03 Economic Statistics			
Department:001 Production and Environment Statistics			
Budget Output: 560037 Agriculture Statistics			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
Budget Output: 560038 Industry and Infrastructure Statistics			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:03 Economic Statistics			
Department:002 Economic Censuses and Surveys			
Budget Output: 560039 Business Censuses and Surveys			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
Department:003 Macro economic statistics			
Budget Output: 560040 National Accounts and Trade Statistics			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
Budget Output: 560041 Prices Statistics			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
Sub SubProgramme:04 Methodology and Statistical Coordination Services			
Department:001 Local Government Statistics			
Budget Output: 560042 Local Governement Administrative data			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	60%	70

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:04 Methodology and Statistical Coordination Services			
Department:001 Local Government Statistics			
Budget Output: 560043 Community Information System Management			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	70
Department:002 Methodology and Project management			
Budget Output: 560044 Project Management and Methodology development			
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.			
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of experts trained in compilation and use of non-traditional data.	Number	30	25
Department:003 Outreach and Quality Assurance			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
Sub SubProgramme:05 Population and Social Statistics			
Department:001 Social Surveys and Censuses			
Budget Output: 560046 Household Surveys and Censuses			
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.			
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of experts trained in compilation and use of non-traditional data.	Number	30	25

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:05 Population and Social Statistics			
Department:002 Demography and Social Statistics			
Budget Output: 560047 Demography and Gender Statistics			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
Budget Output: 560048 Labour and Social Statistics			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70

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Performance highlights for the Quarter

N/A

Variances and Challenges

N/A

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	72.055	75.755	51.215	28.476	71.1 %	39.5 %	55.6 %
Sub SubProgramme:01 Corporate Services	32.679	36.379	20.933	12.381	64.1 %	37.9 %	59.1 %
000001 Audit and Risk Management	0.924	0.924	0.656	0.402	71.0 %	43.5 %	61.2 %
000003 Facilities and Equipment Management	21.667	25.367	13.490	8.272	62.3 %	38.2 %	61.3 %
000005 Human Resource management	2.989	2.989	2.056	1.270	68.8 %	42.5 %	61.8 %
000007 Procurement and Disposal Services	1.215	1.215	0.777	0.505	64.0 %	41.6 %	65.0 %
000011 Communication and Public Relations	1.408	1.408	1.088	0.459	77.3 %	32.6 %	42.2 %
000012 Legal and Advisory Services	0.723	0.723	0.500	0.323	69.2 %	44.7 %	64.6 %
000032 Board Management	0.725	0.725	0.576	0.218	79.5 %	30.1 %	37.8 %
560022 Internal Audit and Policy Management	1.217	1.217	0.846	0.573	69.5 %	47.1 %	67.7 %
560049 Certification and Capacity Building	1.811	1.811	0.944	0.360	52.1 %	19.9 %	38.1 %
Sub SubProgramme:02 Digital Solutions and Data Capability	4.342	4.342	2.963	1.599	68.2 %	36.8 %	53.9 %
560036 Digital Solution Services	2.312	2.312	1.631	0.792	70.5 %	34.3 %	48.6 %
560064 Data Capability Services	2.030	2.030	1.332	0.806	65.6 %	39.7 %	60.5 %
Sub SubProgramme:03 Economic Statistics	13.471	13.471	10.802	6.564	80.2 %	48.7 %	60.8 %
560037 Agriculture Statistics	2.953	2.953	2.401	1.544	81.3 %	52.3 %	64.3 %
560038 Industry and Infrastructure Statistics	0.600	0.600	0.426	0.239	71.0 %	39.9 %	56.2 %
560039 Business Censuses and Surveys	2.264	2.264	1.681	1.166	74.2 %	51.5 %	69.3 %
560040 National Accounts and Trade Statistics	1.000	1.000	0.977	0.255	97.7 %	25.5 %	26.1 %
560041 Prices Statistics	6.655	6.655	5.317	3.359	79.9 %	50.5 %	63.2 %
Sub SubProgramme:04 Methodology and Statistical Coordination Services	9.208	9.208	7.157	3.107	77.7 %	33.7 %	43.4 %
560042 Local Governement Administrative data	2.051	2.051	1.675	0.679	81.7 %	33.1 %	40.5 %
560043 Community Information System Management	1.761	1.761	1.643	0.112	93.3 %	6.3 %	6.8 %
560044 Project Management and Methodology development	1.344	1.344	1.010	0.721	75.1 %	53.6 %	71.4 %
560045 Strategic Planning and Development	4.053	4.053	2.830	1.596	69.8 %	39.4 %	56.4 %
Sub SubProgramme:05 Population and Social Statistics	12.354	12.354	9.359	4.826	75.8 %	39.1 %	51.6 %
560046 Household Surveys and Censuses	8.595	8.595	6.080	3.046	70.7 %	35.4 %	50.1 %
560047 Demography and Gender Statistics	3.259	3.259	2.851	1.618	87.5 %	49.6 %	56.7 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	72.055	75.755	51.215	28.476	71.1 %	39.5 %	55.6 %
Sub SubProgramme:05 Population and Social Statistics	12.354	12.354	9.359	4.826	75.8 %	39.1 %	51.6 %
560048 Labour and Social Statistics	0.500	0.500	0.429	0.163	85.8 %	32.5 %	37.9 %
Total for the Vote	72.055	75.755	51.215	28.476	71.1 %	39.5 %	55.6 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	21.391	21.391	16.043	13.296	75.0 %	62.2 %	82.9 %
211104 Employee Gratuity	1.126	1.126	0.819	0.738	72.8 %	65.5 %	90.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11.109	11.689	6.932	5.812	62.4 %	52.3 %	83.8 %
212101 Social Security Contributions	1.971	1.971	1.478	1.191	75.0 %	60.4 %	80.6 %
212102 Medical expenses (Employees)	1.276	1.276	0.805	0.521	63.1 %	40.8 %	64.7 %
221001 Advertising and Public Relations	1.216	1.216	0.940	0.273	77.3 %	22.5 %	29.1 %
221002 Workshops, Meetings and Seminars	1.529	2.329	0.751	0.365	49.2 %	23.9 %	48.5 %
221003 Staff Training	1.570	1.570	0.933	0.352	59.4 %	22.4 %	37.7 %
221004 Recruitment Expenses	0.121	0.121	0.121	0.047	100.0 %	39.1 %	39.1 %
221007 Books, Periodicals & Newspapers	0.077	0.077	0.063	0.024	82.2 %	31.7 %	38.6 %
221008 Information and Communication Technology Supplies.	2.411	2.411	0.853	0.183	35.4 %	7.6 %	21.5 %
221009 Welfare and Entertainment	0.883	0.883	0.631	0.177	71.5 %	20.0 %	28.0 %
221011 Printing, Stationery, Photocopying and Binding	0.833	0.833	0.537	0.080	64.5 %	9.6 %	15.0 %
221012 Small Office Equipment	0.041	0.041	0.021	0.002	50.9 %	5.8 %	11.4 %
221017 Membership dues and Subscription fees.	0.124	0.124	0.099	0.011	79.8 %	9.2 %	11.5 %
222001 Information and Communication Technology Services.	0.554	0.554	0.267	0.020	48.2 %	3.7 %	7.6 %
223001 Property Management Expenses	0.250	0.250	0.115	0.068	46.0 %	27.3 %	59.3 %
223002 Property Rates	0.090	0.090	0.082	0.081	91.1 %	89.7 %	98.4 %
223003 Rent-Produced Assets-to private entities	0.030	0.030	0.030	0.012	100.0 %	40.0 %	40.0 %
223004 Guard and Security services	0.254	0.254	0.191	0.150	75.0 %	59.0 %	78.6 %
223005 Electricity	0.260	0.260	0.080	0.080	30.8 %	30.8 %	100.0 %
223006 Water	0.050	0.050	0.020	0.020	40.0 %	40.0 %	100.0 %
224011 Research Expenses	0.164	0.164	0.030	0.000	18.3 %	0.0 %	0.0 %
225101 Consultancy Services	0.531	0.531	0.211	0.011	39.8 %	2.0 %	5.1 %
225201 Consultancy Services-Capital	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.623	0.623	0.200	0.187	32.1 %	30.0 %	93.5 %
226002 Licenses	0.085	0.085	0.045	0.004	52.9 %	4.2 %	7.9 %
227001 Travel inland	20.848	22.448	17.393	3.693	83.4 %	17.7 %	21.2 %
227004 Fuel, Lubricants and Oils	0.742	0.742	0.510	0.460	68.7 %	62.0 %	90.3 %
228001 Maintenance-Buildings and Structures	0.200	0.200	0.100	0.029	50.0 %	14.7 %	29.5 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	1.090	1.090	0.724	0.410	66.4 %	37.6 %	56.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.119	0.119	0.080	0.038	67.1 %	31.5 %	46.9 %
282103 Scholarships and related costs	0.044	0.044	0.010	0.000	22.7 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.000	0.720	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.394	0.394	0.100	0.142	25.4 %	35.9 %	141.7 %
Total for the Vote	72.055	75.755	51.215	28.476	71.1 %	39.5 %	55.6 %

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	72.055	75.755	51.215	28.476	71.08 %	39.52 %	55.60 %
Sub SubProgramme:01 Corporate Services	32.679	36.379	20.933	12.381	64.06 %	37.89 %	59.1 %
Departments							
001 Finance and Administration	13.933	13.933	9.557	7.210	68.6 %	51.7 %	75.4 %
002 Public and Media Relations	1.408	1.408	1.088	0.459	77.3 %	32.6 %	42.2 %
003 Internal Audit	1.217	1.217	0.846	0.573	69.5 %	47.1 %	67.7 %
004 Legal Services and Board Affairs	1.447	1.447	1.076	0.541	74.4 %	37.4 %	50.3 %
005 Professional Services	1.811	1.811	0.944	0.360	52.1 %	19.9 %	38.1 %
006 Risk and Compliance	0.924	0.924	0.656	0.402	71.0 %	43.5 %	61.2 %
Development Projects							
1626 Retooling of Uganda Bureau of Statistics	11.938	15.638	6.765	2.836	56.7 %	23.8 %	41.9 %
Sub SubProgramme:02 Digital Solutions and Data Capability	4.342	4.342	2.963	1.599	68.24 %	36.82 %	53.9 %
Departments							
001 Digital Solutions	2.312	2.312	1.631	0.792	70.5 %	34.3 %	48.6 %
002 Data Capability	2.030	2.030	1.332	0.806	65.6 %	39.7 %	60.5 %
Development Projects							
N/A							
Sub SubProgramme:03 Economic Statistics	13.471	13.471	10.802	6.564	80.18 %	48.73 %	60.8 %
Departments							
001 Production and Environment Statistics	3.553	3.553	2.827	1.784	79.6 %	50.2 %	63.1 %
002 Economic Censuses and Surveys	2.264	2.264	1.681	1.166	74.2 %	51.5 %	69.3 %
003 Macro economic statistics	7.655	7.655	6.294	3.614	82.2 %	47.2 %	57.4 %
Development Projects							
N/A							
Sub SubProgramme:04 Methodology and Statistical Coordination Services	9.208	9.208	7.157	3.107	77.73 %	33.74 %	43.4 %
Departments							
001 Local Government Statistics	3.812	3.812	3.317	0.791	87.0 %	20.7 %	23.8 %
002 Methodology and Project management	1.344	1.344	1.010	0.721	75.1 %	53.6 %	71.4 %
003 Outreach and Quality Assurance	4.053	4.053	2.830	1.596	69.8 %	39.4 %	56.4 %
Development Projects							
N/A							

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	72.055	75.755	51.215	28.476	71.08 %	39.52 %	55.60 %
Sub SubProgramme:05 Population and Social Statistics	12.354	12.354	9.359	4.826	75.76 %	39.06 %	51.6 %
<i>Departments</i>							
001 Social Surveys and Censuses	8.595	8.595	6.080	3.046	70.7 %	35.4 %	50.1 %
002 Demorgraphy and Social Statistics	3.759	3.759	3.280	1.780	87.2 %	47.4 %	54.3 %
<i>Development Projects</i>							
N/A							
Total for the Vote	72.055	75.755	51.215	28.476	71.1 %	39.5 %	55.6 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:01 Corporate Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
NA	Framework paper prepared	No Variation
Budget Policy Statement Prepared	Budget Policy Statement Prepared & Presented	No Variation
Semi Annual, 9 Months and Final Accounts Prepared	Bi-Annual, 9 months & Final Accounts Report Prepared.	No Variation
Quarterly Performance Reports Prepared	Quarterly Performance Reports prepared	No Variation
Update Asset Register	Fixed Asset Register updated.	No Variation
NA	Annual Board of Survey inspections done	No Variation
Timely payments done	Routine UBOS Payments matched and pooled for payment.	No Variation
Quarterly Inventory and Asset Reports	Quarterly Inventory & Asset Reports Prepared.	No Variation
NA	Statistics House Property Rates Paid	No Variation
Field Visits Reports	Routine Operational Field supervision done	No Variation
Well Maintained Ubos Fleet	Schedule of UBOS Fleet Routine Repairs & Maintenance developed.	No Variation
Vehicles premium and third Party Insurance Paid	Annual Vehicle Premium and Third Party Insurance Paid.	No Variation
The Statistics Buildings well Maintained	Routine Cleaning of Statistics House done. Statistics House Facilities well maintained. Regular Repairs done.	No Variation
Utility Bills Paid	Electricity Bills Paid. Water Bills Paid.	No Variation
Security Services Provided	Private Security Services Procured and in place. Police CT facilitated.	No Variation
Security offices/Reception Constructed	unfunded	deferred.
Skill and Knowledge of Staff Developed	Staff Training & Development Done.	No Variation
Lifts Serviced, Repaired and Maintained	Lifts Servicing, Repair and maintenance done.	No Variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Fire extinguishers and fire fighting systems Serviced, Maintained and Repaired	Fire fighting equipment serviced and maintained.	Recommendations for overhauling the firefighting system given for forward action
Annual subscription of FMS to 97 vehicles Made	Annual FMS Subscription for 97 Vehicles done.	No Variation
Policies Reviewed	Several Operational Policies and procedures reviewed.	No Variation
The 4 generators serviced, repaired and Maintained	UBOS Generators serviced, Repaired and Maintained.	No Variation
Documents and Visitors Pass cards Printed	Documents and Visitor's Pass Cards Printed.	No Variation
Staff Welfare provided	Staff Welfare Procured and provided	No Variation
Low voltage switch gears, the rising mains & feeder pillar Serviced once a year	Electrical equipment scheduled for servicing and maintenance.	No Variation
Office desks, chairs, drawers, locks repaired and key replaced	Furniture, Small Office Equipment and repairs procured.	No Variation
	Space for the 2 CPI-Regional Offices Procured. Maintenance of the 2 CPI Offices, Entebbe Office and D/R Office in Jinja done. Other CPI Offices Procured.	No Variation
Telecommunication Provided	Telecommunication Services Provided to staff.	No Variation
Public relations provided	PR Services facilitated and provided	No Variation
Subscriptions Paid	Professional Subscriptions paid for select staff.	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211102 Contract Staff Salaries	809,897.837	
211104 Employee Gratuity	114,573.104	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	227,335.144	
212101 Social Security Contributions	56,518.936	
221001 Advertising and Public Relations	1,650.000	
221007 Books, Periodicals & Newspapers	7,556.720	
221009 Welfare and Entertainment	17,362.301	
221011 Printing, Stationery, Photocopying and Binding	23,339.606	
221012 Small Office Equipment	1,800.000	
223001 Property Management Expenses	56,809.380	
223003 Rent-Produced Assets-to private entities	12,000.000	
223004 Guard and Security services	39,953.037	
223005 Electricity	80,000.000	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223006 Water		20,000.001
226001 Insurances		186,936.970
227001 Travel inland		111,926.000
227004 Fuel, Lubricants and Oils		143,274.200
228001 Maintenance-Buildings and Structures		29,489.863
228002 Maintenance-Transport Equipment		218,637.006
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		31,396.563
	Total For Budget Output	2,190,456.668
	Wage Recurrent	809,897.837
	Non Wage Recurrent	1,380,558.831
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource management		
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;		
Over time and Transport allowance reports	Over time and Transport Allowance paid	No Variation
Payroll report indicating NSSF payments	All staff NSSF has been paid for Q3	No variation
Report on medical cover	All staff were enrolled and received medical cover	No variation
Report on staff paid for terminal benefits	No terminal Benefit Paid to 3 staff	3 (threes)Staff were not paid because the funds were not enough and plan to be paid in quarter 4
Adverts in newspapers for vacant positions	All advertisement were made in newspapers	No Variation
Performance appraisal report meeting minutes and policies	All staff Performance Appraisals were completed	No variation
Recruitment and verification reports	Recruitment was done in line with the recruitment plan and verification completed	No variation
Wellness, Burial arrangements and Wedding gifts	Provided Wellness and well being programs (MTN marathon, Aerobics, cancer run, outdoor games,Corporate league, and Sports) programs implemented. Burial Expenses and wedding gifts provided	Two staff burial benefits to be paid in quarter 4
Accountability and Staff supervision report available.	All staff on different projects were supervised	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		140,398.228
211104 Employee Gratuity		41,143.912

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,150.000
212101 Social Security Contributions		5,306.948
212102 Medical expenses (Employees)		219,275.000
221003 Staff Training		84,733.812
221004 Recruitment Expenses		15,450.000
221009 Welfare and Entertainment		33,441.913
Total For Budget Output		549,899.813
Wage Recurrent		140,398.228
Non Wage Recurrent		409,501.585
Arrears		0.000
AIA		0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
NA	Consolidated procurement plan	No major variance
Conducting meetings	16 Contracts Committee minutes prepared	No major variance
Evaluating bids	30 Evaluation reports prepared	No major variance
Monitoring contracts	1 Monitoring report prepared	No major variance
Conducting due diligence	2 Due diligence reports prepared	No major variance
Staff training	1 Training report prepared	No major variance
Preparing reports	3 Monthly reports submitted to PPDA	No major variance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		91,368.255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,750.000
212101 Social Security Contributions		6,563.563
221002 Workshops, Meetings and Seminars		22,892.000
221003 Staff Training		40,000.000
221009 Welfare and Entertainment		4,020.000
Total For Budget Output		185,593.818
Wage Recurrent		91,368.255
Non Wage Recurrent		94,225.563
Arrears		0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	2,925,950.299
	Wage Recurrent	1,041,664.320
	Non Wage Recurrent	1,884,285.979
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Public and Media Relations		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 18050902 Statistical Rules, regulations and instruments Standardized and operationalized.		
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;		
Advocacy Materials Distributed Outdoor advertising	780 Diaries, 1000 wall calendars and 1000 desk calendars distributed 100 corporate t-shirts distributed	Non
TVs And Radio Talk shows TVs And Radio Announcements Community Local Radio Towers Announcements	Two radio and two TV talk shows conducted	Non
Press releases for CPI, PPI and CSI Newspaper adverts Online stories Newspaper stories	Three press releases for CPI were released and one PPI and one CSI were also released.	Non
Quarterly Publicity Reports	Two publicity activities for census mapping	Non
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		41,901.795
211104 Employee Gratuity		1,680.072
212101 Social Security Contributions		2,705.563
221001 Advertising and Public Relations		219,225.138
	Total For Budget Output	265,512.568
	Wage Recurrent	41,901.795
	Non Wage Recurrent	223,610.773
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	265,512.568
	Wage Recurrent	41,901.795
	Non Wage Recurrent	223,610.773
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Internal Audit		
Budget Output:560022 Internal Audit and Policy Management		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Preparation of audit quarterly reports	Quarterly audit reports Prepared.	No major Variance
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
NA	NA	NA
PIAP Output: 18050501 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
NA	Audit Quarterly Report for Q3 2022/23	No major Variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	114,207.291	
211104 Employee Gratuity	14,961.375	
212101 Social Security Contributions	8,246.563	
221009 Welfare and Entertainment	14,000.000	
227001 Travel inland	14,500.000	
	Total For Budget Output	165,915.229
	Wage Recurrent	114,207.291
	Non Wage Recurrent	51,707.938
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	165,915.229
	Wage Recurrent	114,207.291
	Non Wage Recurrent	51,707.938
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Legal Services and Board Affairs		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
consultations on the provisions to be included in the UBOS Regulations	Consultations made at seminar to disseminate rules on Censuses and Surveys	No variation
Reports on training on legal procedural documents	Reports compiled	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Rules for censuses and surveys disseminated to different regions	Seminar on Rules and Censuses conducted in Q1	No variation
Compliance Reports developed	Draft Legal Compliance report compiled	No variation
Different Procedural manuals developed	Draft Legal Manual compiled	No variation
Certificates of titles	Deed prints for Plot 9 Coville street generated Minute obtained from ULC to Ministry of lands to register UBOS as User for Plot 9-13 Airport Road Entebbe	No variation
Staff Training	Clinical Legal Education sessions attended	No variation
Reports on progress of cases in courts	Weekly reports compiled	No variation
Stock law compendiums	Stock law compendiums purchased	No variation
Staff welfare	Meals and refreshments for departmental meetings procured	No variation
PIAP Output: 18050302 Updated UBOS Act		
Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;		
Draft UBOS Bill	Draft Regulatory Impact Assessment Report	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	56,674.732	
211104 Employee Gratuity	14,961.375	
212101 Social Security Contributions	3,003.500	
221003 Staff Training	27,381.899	
221007 Books, Periodicals & Newspapers	1,982.400	
221009 Welfare and Entertainment	791.999	
227001 Travel inland	1,000.000	
Total For Budget Output		105,795.905
Wage Recurrent		56,674.732
Non Wage Recurrent		49,121.173
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000032 Board Management		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Board Management Solution (online Board Portal)	Board management solution not procured	No variation
Board Evaluations	Board evaluation scheduled for Q4.	No variation
Parameters for evaluation of Board set	Parameters for evaluation set	No variation
Board Training and Development Sessions	Board training scheduled for Q4	No variation
Quarterly Board Reports	Quarterly Board reports compiled	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,500.000
221003 Staff Training		48,153.267
	Total For Budget Output	64,653.267
	Wage Recurrent	0.000
	Non Wage Recurrent	64,653.267
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	170,449.172
	Wage Recurrent	56,674.732
	Non Wage Recurrent	113,774.440
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Professional Services		
Budget Output:560049 Certification and Capacity Building		
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Professional Services Policy	Professional services policy - First draft	Planned Q4
Professional services Business Strategy	Professional Services Business Strategy - First draft	planned for Q4
memberships to Professional Statistical Bodies for the professional Statistical Cadre	UBOS staff have been identified for subscription towards International statistics institute	Planned for Q4
memberships to USS for the professional Statistical Cadre	UBOS staff identified for subscription for Uganda Statistical Society	Planned for Q4
Professional Statistical Skills for NSS Staff	UBOS Graduate trainees deployed in March 2023	no variation
Needs Assessment Report	Needs Assessment report for MDAs, CSOs and LGs produced	no variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Training Modules	Concept note for developing Training Modules	Activity implementation is pending presentation and approval of the concept note by management
Training reports	Concept note for tailored training for Graduate Trainee for one month	Concept note yet to be presented to management
Departmental reports	Department Quarterly performance report produced	no variation
Research Concept Papers	Not done	Planned for Q4
NA	Not done	Planned for Q4
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		96,928.479
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,361.789
212101 Social Security Contributions		6,927.954
	Total For Budget Output	115,218.222
	Wage Recurrent	96,928.479
	Non Wage Recurrent	18,289.743
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	115,218.222
	Wage Recurrent	96,928.479
	Non Wage Recurrent	18,289.743
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Risk and Compliance		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Quarterly Risk Management Reports, Project/ Survey Risk Registers	One quarterly Risk & Compliance report done	No variation
Quarterly Risk Management Reports, Regular programs Risk reports	One Quarterly Risk & Compliance Management report done	No variation
Quarterly Risk Management Reports-Censuses and large surveys risk registers	One quarterly Risk & Compliance Management report done	No Variation
Quarterly Risk Management Report-Parish Development Model Risk Management Reports	One quarterly Risk & Compliance Management report done	No Variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
	No training conducted in third quarter	One training in Enterprise Risk Management not done
Training Report on Compliance Management	Training on Compliance Risk Management not done. No budget allocation for this training	No training on Compliance Risk Management
	No induction & training of Risk champions	One training of Risk Champions to be conducted in the next quarter
sensitization report	No Sensitization of staff conducted	Sensitization & Risk awareness to be conducted next quarter
NA	No Seminar attended	No variation
Study tour report	No study tour undertaken. No funds were released for this activity	No funds availed for the activity
monthly departmental Minutes	Three departmental meetings conducted. Minutes and Attendance list available	No Variation
Updated Departmental Registers	One quarterly departmental register reviewed	No Variation
Risk Assessment Report	One Risk Assessment report done	No variation
CCTV monitoring Screen	CCTV monitoring screen not procured	Planned for Quarter four
Membership	Annual membership subscription done	No Variation
Business Continuity Planning (BCP) and Business Continuity Management System (BCMS)	BCP & BCMS not done. No funds were released	Funds not available for these two acclivities
Quarterly Risk Management Report, Enterprise Key Investments	Quarterly Risk Management Report, Enterprise Key Investments report	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$hs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		84,854.872
211104 Employee Gratuity		12,316.533
212101 Social Security Contributions		7,072.796
221009 Welfare and Entertainment		5,999.500
227001 Travel inland		2,741.000
	Total For Budget Output	112,984.701
	Wage Recurrent	84,854.872
	Non Wage Recurrent	28,129.829
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	112,984.701
	Wage Recurrent	84,854.872
	Non Wage Recurrent	28,129.829

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1626 Retooling of Uganda Bureau of Statistics		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
ICBT Report	progress report for Quarter Three	No variation
National Livestock Survey Report	Data Cleaning Report	Process delayed due to data entry challenges
UDHS Report	Data collection Successfully concluded	No Variation
Household PANEL Report	Conducted the last round of data collection during the quarter to generate the full year data series	No variation
UBI Report	No fieldwork undertaken	A number of business are yet to be covered
Procured Furniture	Procurement process has been initiated and process is ongoing	No variation
Training Reports	Training of the various levels of staff	No variation
Procured IT Items	Procurement process for the various IT related items is ongoing	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,057.759
	Total For Budget Output	1,372,264.950
	GoU Development	1,372,264.950
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,372,264.950
	GoU Development	1,372,264.950
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Digital Solutions and Data Capability		
Departments		
Department:001 Digital Solutions		
Budget Output:560036 Digital Solution Services		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Stable Internet Connectivity	Obtained a public IP address;	No variation
Reliable data services with 99% uptime	Provided data bundles to facilitate surveys	No variation
Mobile devices managed	Provisioned Tablets for various Programs including Mapping,	No Variation
PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
CUG and Autoload for all staff	Not Done	No Variation
Availability of IT peripherals	Not Done	No Variation
Backup of data	Routine Data Backup performed	NA
Renewed license	Procurement of Printer leasing services, Audit Software	No Variation
Renewed License	Not Done	No Variation
Cleaning of data from media before disposal of equipment	Not Done	No Variation
Accurate and reliable inventory of IT hardware & software	Procurement of Manage Engine License ongoing	No Variation
Maintained IT equipment	Routine IT Equipment Maintenance	No Variation
Maintained IT equipment	Routine computer and server Maintenance	
Malfunctioning equipment repaired	Routine Computer and server repairs	No Variation
Subscription Certificate	Not Done	No Variation
UBOS Collect system	System was developed and ready for deployment	No Variation
System Development Strategy and Guidelines	Completed	No Variance
UBOS Collect system	System is complete and ready for deployment	No Variation
Finalise development of UBOS Collect System	System Finalized Pending deployment	No Variation
Finalise development of UBOS Collect System	System Finalized Pending deployment	No Variance
Maintenance of Corporate Systems	Routine Maintenance of corporate systems	No Variance
Licenses acquired	Not Done	No Variation
System Development Subscriptions	Not Done	No Funding
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	197,822.542	
212101 Social Security Contributions	15,072.409	
221008 Information and Communication Technology Supplies.	61,130.160	
222001 Information and Communication Technology Services.	20,327.509	
Total For Budget Output		294,352.620

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	197,822.542
	Non Wage Recurrent	96,530.078
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	294,352.620
	Wage Recurrent	197,822.542
	Non Wage Recurrent	96,530.078
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Data Capability		
Budget Output:560064 Data Capability Services		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
implement micro data archive draft data management strategy data protection awareness data management of Pilot census	-Drafted the Data Management Strategy -Completed Processing of the National Livestock Data -Developed Prototype for strategic reporting of progress of the ongoing census listing and mapping	No variation
Activity Report for Development of data visualizations Activity report for Communication and Dissemination E-literacy Activity report for stakeholder meeting Activity Report for Monthly Newsletter Activity REport for Statistical spotlight	Activitiy Report for Dissemination activities	No Variation
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
NA	Not done	Consultancy pending availability of funds
NA	To be implemented in a phased approaches that commences with the implementation of a data warehouse	To be implemented in a phased approaches that commences with the implementation of a data warehouse
Dissemination Materials	- newsletters developed and disseminated, - developed the NLFS fact sheet - developed for CPI and disseminated on the website	No variation
NA	Not done	No variation
Up-to-date Enumeration Area Frame	12 districts covered so far	no variation
Up-to-date Geodatabase	Not done	dependent on completion of Census

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
District,Subcounty Atlases & Map books	not done	pending Census mapping conclusion
Art graphic designs	Not done	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	240,117.020	
211104 Employee Gratuity	14,961.375	
212101 Social Security Contributions	18,548.643	
221003 Staff Training	50,000.000	
221009 Welfare and Entertainment	3,230.001	
227001 Travel inland	12,000.000	
	Total For Budget Output	338,857.039
	Wage Recurrent	240,117.020
	Non Wage Recurrent	98,740.019
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	338,857.039
	Wage Recurrent	240,117.020
	Non Wage Recurrent	98,740.019
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Economic Statistics		
<i>Departments</i>		
Department:001 Production and Environment Statistics		
Budget Output:560037 Agriculture Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Staff welfare	Editing final report for 2020 report, Started on editing of 2021/22 AAS data	small edits remaining to produce final

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Livestock report	1. The National Livestock Census preliminary tables are out pending internal review	Plans underway way to review preliminary tables prior to writing final report of Livestock census report
Environment Statistics Report	Review of environment statistics data collection tools and collection of data	Data for two previous quarters not collected and reports not written
Fish Catch and Livestock Report	Produce fisheries and livestock statistics draft report	One for first quarter was not produced. Also final report yet to be produced
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		387,330.008
211104 Employee Gratuity		25,435.457
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,547.839
212101 Social Security Contributions		34,204.435
221003 Staff Training		7,000.000
	Total For Budget Output	513,517.739
	Wage Recurrent	387,330.008
	Non Wage Recurrent	126,187.731
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560038 Industry and Infrastructure Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Building statistics Report	Data collected and Draft report produced	In a quarter, we always collect data for a previous quarter
Energy and mineral Report	Data collected and Draft report produced up to quarter	In a quarter, we always collect data for a previous quarter
ICT and Related statistics Reports	Data collected and Draft report produced up to quarter	In a quarter, we always collect data for a previous quarter
Water Transport statistics Report	Data collected and Draft report produced up to quarter	In a quarter, we always collect data for a previous quarter

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,846.061
221003 Staff Training		20,000.000
227001 Travel inland		52,144.600
	Total For Budget Output	104,990.661
	Wage Recurrent	0.000
	Non Wage Recurrent	104,990.661
	Arrears	0.000
	AIA	0.000
	Total For Department	618,508.400
	Wage Recurrent	387,330.008
	Non Wage Recurrent	231,178.392
	Arrears	0.000
	AIA	0.000
Department:002 Economic Censuses and Surveys		
Budget Output:560039 Business Censuses and Surveys		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Data collection report for trip2 of visit 3	First line edited data for visit 2	Visit 3 data collection delayed by 4 months
Data collection report for trip 6	Trip 5 dataset edited	10% response rate
AAS Survey Information Document	First line edited data for visit 2	Visit 3 data collection delayed by 4 months
UBI Information Document	Trip 5 dataset edited	10% response rate
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
NA	First line edited data for visit 2	Visit 3 data collection delayed by 4 months
NA	Trip 5 dataset edited	10% response rate
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		204,681.966
211104 Employee Gratuity		14,680.222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,485.125

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212101 Social Security Contributions		18,996.232
	Total For Budget Output	278,843.545
	Wage Recurrent	204,681.966
	Non Wage Recurrent	74,161.579
	Arrears	0.000
	AIA	0.000
	Total For Department	278,843.545
	Wage Recurrent	204,681.966
	Non Wage Recurrent	74,161.579
	Arrears	0.000
	AIA	0.000
Department:003 Macro economic statistics		
Budget Output:560040 National Accounts and Trade Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
KEI/MIEG Reports	Q3 Key Economic Indicators report	
Satellite Accounts Reports	Water Accounts data collection for Q3	No variation
Formal and informal trade Quarterly reports	Q3 Quarterly Formal and Informal trade report	No variation
PIAP Output: 18050201 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDP III, Africa Agenda 2063, SDGs and other development framework data requirements;		
Quarterly GDP	Quarterly GDP for Q2 FY 2022/23	No Variation
NA	Data collection for AGDP update	No variation
GFS Quarterly Reports	GFS Bulletin	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,788.268
227001 Travel inland		205,330.200
	Total For Budget Output	218,118.468
	Wage Recurrent	0.000
	Non Wage Recurrent	218,118.468
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:560041 Prices Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Monthly and Weekly CPI Releases	Three Monthly and 12 Weekly CPI releases	No variation
PPI H&R Quarterly Reports	Q3 PPI H&R Quarterly report	No variation
Distributive trade Index Report	Q3 2022/23 Distributive trade index report	No variation
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
Quarterly Real Estates Index Reports	Q3 2022/23 Quarterly Real Estates Index Reports	No variation
Market Survey Reports	Not done	No variation
PPI M&U Monthly Reports	January, February and March 2023 PPI M&U Monthly Reports	No variation
PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;		
CSI Monthly press releases	CSI Monthly release	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	624,245.777	
211104 Employee Gratuity	14,961.375	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	142,073.361	
212101 Social Security Contributions	60,259.800	
227001 Travel inland	703,279.000	
228002 Maintenance-Transport Equipment	4,819.286	
Total For Budget Output		1,549,638.599
Wage Recurrent	624,245.777	
Non Wage Recurrent	925,392.822	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department		1,767,757.067
Wage Recurrent	624,245.777	
Non Wage Recurrent	1,143,511.290	
Arrears	0.000	
<i>AIA</i>	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Methodology and Statistical Coordination Services		
<i>Departments</i>		
Department:001 Local Government Statistics		
Budget Output:560042 Local Governement Administrative data		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Concluded in Q2	Not Applicable for this quarter	No variation
Concluded in Q2	Not Applicable for this quarter	No variation
Concluded in Q2	Not applicable for this quarter	No variation
Monitoring & Evaluation undertaken	Monitoring (Supervision) of LG admin data activities undertaken	No variation
Risk Assessment & Compliance undertaken	Activity not done	To be done by the Risk Department
Capacity built/HLG staff trained to undertake Admin Data updates	Material for the training on the production of LG statistical abstract produced	No variation
Regular administrative data updates undertaken	Admin data filled using the Outlook template for HLGs in 3 statistical sub-regions	No variation
PIAP Output: 18050501 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Admin data prodn and management processes finalized & deployed	Functional requirements for the LG Statistical portal reviewed	Completion of the LG statistics portal delayed due to limited availability of the technical team
Production of Capacity Needs Assessment Report Scheduled for Q4	Not Applicable for this quarter	No variation
HLG administrative data validated	Admin data validated for 8 HLGS	No variation
Gender Responsive HLG Quarterly Outlook produced	Outlook report structure reviewed	Outlook report not produced due to slow process of data updates and validation by the HLGs
Production of the Annual Outlook report scheduled for Q4	Not applicable for this quarter	No variation
Production of Annual HLG Statistical Abstract Scheduled for Q4	Not Applicable for this quarter	No variation
Refreshments for weekly Departmental meetings Procured	Refreshments for weekly Departmental meetings procured	No variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		304,081.107
227001 Travel inland		40,000.000
	Total For Budget Output	344,081.107
	Wage Recurrent	304,081.107
	Non Wage Recurrent	40,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560043 Community Information System Management		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Monitoring & Evaluation of LG Community data activities undertaken	Monitoring (Supervision) of community data management in 10 HLGs undertaken	No variation
Risk assessment and compliance undertaken	Activity not done	To be done by another Department of Risk
LG Community data collection systems developed and deployed	Community data management processes deployed in 10 HLGs	No variation
Quarterly Disseminations conducted	No output disseminated	Production of reports was delayed due to delayed production of reports
LLG community data validated	Data validated for 5 HLGs	Validation not completed due to slow response from the HLGs
Gender Responsive LLG Quarterly Outlook produced	Draft community profiles produced for 128 LLGs	Drafting of outlook report delayed due to slow process of validation of data by the HLGs
PIAP Output: 18050501 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Concluded in Q2	LG Community Data Standard Indicator Framework developed	No variation
Concluded in Q2	Concepts, tools and methods for LG Community data harmonized	No variation
Concluded in Q2	Inter-LG statistical production reviews undertaken	No variation
Capacity of Lower Local Government staff for the production of LG Community Statistics developed	Capacity for the production of community statistics built among staff in 128 LLGs	No variation
Regular community data updates undertaken	Regular data update undertaken in 128 LLGs	No Variation
Production of the Annual LLG Community Statistics Outlook Report scheduled for Q4	Draft Gender Responsive LLG Annual Outlook produced	No variation

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050501 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
NA	NSSF 10% Employee Contribution	No variation
NA	Gratuity paid	No variation
NA	NSSF Gratuity paid	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
212101 Social Security Contributions		5,018.000
221001 Advertising and Public Relations		10,000.000
227001 Travel inland		49,700.000
	Total For Budget Output	64,718.000
	Wage Recurrent	0.000
	Non Wage Recurrent	64,718.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	408,799.107
	Wage Recurrent	304,081.107
	Non Wage Recurrent	104,718.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Methodology and Project management		
Budget Output:560044 Project Management and Methodology development		
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
Report on surveys cleared	No Survey cleared during the quarter	Demand driven
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Training report	Training report on Public Investment Management	No major variation
Field report	Quarter Three Monitoring report	No major variation
NA	One paper under development	No variation
NA	Statistics Abstract Submitted for approval	No variation
Report compiled from the research	Report compiled from Research	Differed to Quarter four

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		213,585.140
211104 Employee Gratuity		13,180.738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,710.872
212101 Social Security Contributions		15,514.580
221003 Staff Training		15,000.000
	Total For Budget Output	271,991.330
	Wage Recurrent	213,585.140
	Non Wage Recurrent	58,406.190
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	271,991.330
	Wage Recurrent	213,585.140
	Non Wage Recurrent	58,406.190
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Outreach and Quality Assurance		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
PNSD III Annual Progress review	Not done this quarter	Activity not funded. Postponed to Q4
Automated M&E System	prototype automated M&E system	pretest and pilot were not done due to lack of funding
Automated Quality Assurance System for the NSS	Automated Quality Assurance system	Rollout not done
UBOS Advocacy Strategy	Not done for this quarter	The rollout was not conducted
Monitoring and Evaluation Reports	Bi annual and Q2 FY 2022/23 UBOS performance reports, Bi annual performance report for the NSS for FY 2022/23 (PNSD III monitoring report)	Monitoring of statistical activities in UBOS and the NSS were not funded hence not done PNSD III midterm review not done ...No funding provided for the activity
N/A. Planned for Q2 and Q4	Not conducted	The output is planned for Q4

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Statistics Quality Assurance Reports	Quality Assurance report for Resource Flow report	Quality Assurance of administrative data and the SDG indicators was not done due to lack of funding.
Quarterly National Inter Agency Committee Reports	Not done	The Committee conducts meetings with Census Technical Committee. (Management merged the NIASC meetings with that of the Census Committee)
Quarterly National Statistics Technical Committee reports	National technical committee report for Q3 FY 2022/23.	National technical committee report for Q2FY 2022/23 was not funded.
Quarterly statistics advocacy and outreach report		
Thematic NSS Statistical capacity needs assessments	Not done	Activity was not funded.
Updated SDG indicator matrix	Updated SDG indicator Matrix	SDG Technical working group meeting was not done due to lack of funding
Report on new statistical trends in training institutions	Not done	Output transferred to Department of Professional Services
Statistical Standards and Guidelines	Refined draft Operational guidelines for production of Quality Statistics	No variation
Strategic Plans for Statistics for MDAs, CSOs and LGs	Approved Nine (9) Strategic Plans for Statistics	No variation
Updated NSI Framework	Updated NSI framework with new data point	No variation
Updated SDG Open Data Portal	Updated SDG Open Data portal	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	370,137.074	
211104 Employee Gratuity	12,899.584	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,103.191	
212101 Social Security Contributions	28,496.974	
221002 Workshops, Meetings and Seminars	8,375.000	
227001 Travel inland	20,354.000	
Total For Budget Output		535,365.823
Wage Recurrent		370,137.074
Non Wage Recurrent		165,228.749
Arrears		0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	535,365.823
	Wage Recurrent	370,137.074
	Non Wage Recurrent	165,228.749
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:05 Population and Social Statistics		
Departments		
Department:001 Social Surveys and Censuses		
Budget Output:560046 Household Surveys and Censuses		
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Activity Concluded in last Quarter	Completed the activity by Disseminating the NSDS Report in October 2022	No variation
UHS Report	Data collection completed. Report writing currently being undertaken by DSS	No variations
EA maps Generated	Census Mapping continued. Introduced the decentralized approach piloted in 15 districts	In addition to the centralized mapping, we introduced the decentralized approach where people are got form the districts
UNHS VIII Report	Training of fieldworkers and commencement of data collection for the UNHS VIII in addition to Listing of households	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		316,026.438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		413,107.170
212101 Social Security Contributions		21,478.427
227001 Travel inland		734,908.118
	Total For Budget Output	1,485,520.153
	Wage Recurrent	316,026.438
	Non Wage Recurrent	1,169,493.715
	Arrears	0.000
	AIA	0.000
	Total For Department	1,485,520.153
	Wage Recurrent	316,026.438

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,169,493.715
	Arrears	0.000
	AIA	0.000

Department:002 Demography and Social Statistics

Budget Output:560047 Demography and Gender Statistics

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Arrival and Departure Statistics	Arrival and departure statistics report for Quarter 3	No variation
Paid gratuity	Paid gratuity for quarter 3	No variation
A&D Cards	A&D cards printed and distributed	No variation
Health Insurance for Project Staff Paid	Quarter 3 Health insurance paid	No variation
Supervision reports and accountabilities	Supervision reports and accountabilities submitted	No variation
Progress UDHS Report	Data analysis	Report writing for Quarter four

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	301,721.263
211104 Employee Gratuity	2,040.187
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,864.418
212101 Social Security Contributions	25,654.911
Total For Budget Output	336,280.779
Wage Recurrent	301,721.263
Non Wage Recurrent	34,559.516
Arrears	0.000
AIA	0.000

Budget Output:560048 Labour and Social Statistics

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

A&D staff paid	A&D staff paid	
NA	Gratuity paid	No variation
A&D Cards	A&D Cards printed and distributed	No variation
NA	Health Insurance procured for Boarder staff paid	No variation
Supervision reports and accountabilities	Supervision reports and accountabilities submitted	No variation
Paid staff and activity reports	Paid staff and activity reports submitted	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Printed tools	Tools prepared	Printing will be done when fund are availabe
Health insurance procured	Health insurance procured	No variation
Activity reports and Statistics Abstract sections	Activity reports and Statistics Abstract sections	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	336,280.779
	Wage Recurrent	301,721.263
	Non Wage Recurrent	34,559.516
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	11,464,571.004
	Wage Recurrent	4,595,979.824
	Non Wage Recurrent	5,496,326.230
	GoU Development	1,372,264.950
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Corporate Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
Budget Framework Paper Prepared		Framework paper prepared & presented	
Budget Policy Statement Prepared		Printed Budget Policy Statement Booklets procured.	
Semi Annual, 9 Months and Final Accounts Prepared		Bi-Annual, 9 months & Final Accounts Reports Submitted.	
Quarterly Performance Reports Prepared		Quarterly Performance Reports prepared, presented & uploaded.	
Update Asset Register		100% Fixed Asset Register Updated & in place.	
Annual Board of Survey Report		Annual Board of Survey Report Prepared, Approved & Submitted.	
Timely payments done		Routine UBOS Payments timely done.	
Quarterly Inventory and Asset Reports		Quarterly Inventory & Asset Reports Prepared & Submitted.	
KCCA property Rates Paid		100% Statistics House Property Rates Paid	
Field Visits Reports		Routine Operational Field supervision done	
Well Maintained Ubos Fleet		UBOS Fleet Routine Repairs & Maintenance done.	
Vehicles premium and third Party Insurance Paid		Annual Vehicle Premium and Third Party Insurance Paid.	
The Statistics Buildings well Maintained		Routine Cleaning of Statistics House done. Statistics House Facilities well maintained. Regular Repairs done.	
Utility Bills Paid		Electricity Bills Paid. Water Bills Paid.	
Security Services Provided		Private Security Services Procured and in place. Police CT facilitated.	
Security offices/Reception Constructed		Not done	
Skill and Knowledge of Staff Developed		Staff Training & Development Done.	
Lifts Serviced, Repaired and Maintained		Lifts Servicing, Repair and maintenance done.	
Fire extinguishers and fire fighting systems Serviced, Maintained and Repaired		Servicing and maintenance done with recommendations	
Annual subscription of FMS to 97 vehicles Made		Annual FMS Subscription for 97 Vehicles done.	
Policies Reviewed		Several Operational Policies and procedures reviewed & Approved.	

VOTE: 143 Uganda Bureau of Statistics (UBOS)**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III, Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
The 4 generators serviced, repaired and Maintained	UBOS Generators serviced, Repaired and Maintained.	
Documents and Visitors Pass cards Printed	Documents and Visitor's Pass Cards Printed and in place.	
Staff Welfare provided	Staff Welfare Procured and provided	
Low voltage switch gears, the rising mains & feeder pillar Serviced once a year	Annual Electrical equipment servicing and maintenance done.	
Office desks, chairs, drawers, locks repaired and key replaced	Furniture, Small Office Equipment and repairs procured.	
2 CPI-Regional Offices (Mbarara, Gulu) maintained, include Entebbe office & D/R in Jinja	Space for the 2 CPI-Regional Offices Procured. Maintenance of the 2 CPI Offices, Entebbe Office and D/R Office in Jinja done. Other CPI Offices Procured.	
Telecommunication Provided	Telecommunication Services Provided to staff.	
Public relations provided	PR Services facilitated and provided	
Subscriptions Paid	Professional Subscriptions paid for select staff.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	2,396,716.547	
211104 Employee Gratuity	233,577.079	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	702,928.344	
212101 Social Security Contributions	220,956.290	
221001 Advertising and Public Relations	1,650.000	
221003 Staff Training	11,385.000	
221007 Books, Periodicals & Newspapers	22,382.240	
221009 Welfare and Entertainment	54,127.601	
221011 Printing, Stationery, Photocopying and Binding	57,139.606	
221012 Small Office Equipment	2,380.000	
221017 Membership dues and Subscription fees.	4,802.400	
223001 Property Management Expenses	68,217.780	
223002 Property Rates	80,717.284	
223003 Rent-Produced Assets-to private entities	12,000.000	
223004 Guard and Security services	149,803.222	
223005 Electricity	80,000.000	
223006 Water	20,000.001	
226001 Insurances	186,936.970	
227001 Travel inland	253,535.000	

VOTE: 143 Uganda Bureau of Statistics (UBOS)**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		430,510.479
228001 Maintenance-Buildings and Structures		29,489.863
228002 Maintenance-Transport Equipment		378,780.262
228003 Maintenance-Machinery & Equipment Other than Transport		37,536.548
	Total For Budget Output	5,435,572.516
	Wage Recurrent	2,396,716.547
	Non Wage Recurrent	3,038,855.969
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource management		
PIAP Output: 18050901 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;		
Over time and Transport allowance reports	All detailed available on the Master pay roll	
Payroll report indicating NSSF payments	99% NSSF Paid	
Inspection and Medical cover for all staff	All staff were covered on the medical insurance and report available. (3 quarters)	
Terminal Benefits for all Eligible staff paid	3 staff	
Adverts in newspapers for vacant positions	2Adverts were prepared in Quarter 3	
Performance appraisal report meeting minutes and policies	Performance Appraisal prepared and submitted at 100% rate in quarter 3	
Recruitment and verification reports	43 New recruits were appointed, the recruitment and Verification report available in quarter 3	
Wellness, Burial arrangements and Wedding gifts	Wellness and well being programs provided in quarter 3 5 Staff lost their parents and burial expenses were paid for 3 only.	
Supervision of all staff in different districts	Staff on different projects supervised	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		385,405.652
211104 Employee Gratuity		87,765.659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,747.825
212101 Social Security Contributions		36,129.807
212102 Medical expenses (Employees)		520,707.227
221003 Staff Training		84,733.812
221004 Recruitment Expenses		47,302.500

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		53,196.913
227001 Travel inland		28,694.900
Total For Budget Output		1,269,684.295
Wage Recurrent		385,405.652
Non Wage Recurrent		884,278.643
Arrears		0.000
AIA		0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Consolidated procurement plan	Consolidated procurement plan	
Number of minutes	25 Contracts Committee minutes prepared	
Number of reports prepared	99 Evaluation reports prepared	
Monitoring reports	1 Monitoring report prepared	
Due diligence reports	3 Due diligence reports prepared	
Training reports produced	3 Training report prepared	
Number of reports produced	9 Reports prepared and submitted to PPDA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		278,214.810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,522.500
212101 Social Security Contributions		26,254.252
221002 Workshops, Meetings and Seminars		22,892.000
221003 Staff Training		40,000.000
221009 Welfare and Entertainment		4,020.000
227001 Travel inland		78,860.000
Total For Budget Output		504,763.562
Wage Recurrent		278,214.810
Non Wage Recurrent		226,548.752
Arrears		0.000
AIA		0.000
Total For Department		7,210,020.373

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	3,060,337.009
	Non Wage Recurrent	4,149,683.364
	Arrears	0.000
	AIA	0.000

Department:002 Public and Media Relations

Budget Output:000011 Communication and Public Relations

PIAP Output: 18050902 Statistical Rules, regulations and instruments Standardized and operationalized.

Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;

Advocacy Materials Distributed	780 Diaries, 1000 wall calendars and 1000 desk calendars distributed 50 Corporate mugs 50 mouse pads 400 corporate shirts 300 corporate blouses were distributed 100 corporate t-shirts distributed
TVs And Radio Talk shows	20 radio talk shows and 8 TV talk shows
Press releases for CPI, PPI and CSI	Nine CPI indices released, three PPI and three CSI released
Quarterly Publicity Reports	Three publicity activities conducted on census mapping

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	159,143.209
211104 Employee Gratuity	24,641.066
212101 Social Security Contributions	13,742.553
221001 Advertising and Public Relations	261,540.376
Total For Budget Output	459,067.204
Wage Recurrent	159,143.209
Non Wage Recurrent	299,923.995
Arrears	0.000
AIA	0.000
Total For Department	459,067.204
Wage Recurrent	159,143.209
Non Wage Recurrent	299,923.995
Arrears	0.000
AIA	0.000

Department:003 Internal Audit

Budget Output:560022 Internal Audit and Policy Management

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Quarterly audit reports	Quarterly audit reports Prepared.	
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Quarterly audit reports	NA	
PIAP Output: 18050501 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Quarterly audit reports	Three Audit Quarterly Report for 2022/23	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		398,909.569
211104 Employee Gratuity		42,843.938
212101 Social Security Contributions		38,084.924
221003 Staff Training		11,600.000
221009 Welfare and Entertainment		21,000.001
221017 Membership dues and Subscription fees.		6,575.200
227001 Travel inland		54,078.000
	Total For Budget Output	573,091.632
	Wage Recurrent	398,909.569
	Non Wage Recurrent	174,182.063
	Arrears	0.000
	AIA	0.000
	Total For Department	573,091.632
	Wage Recurrent	398,909.569
	Non Wage Recurrent	174,182.063
	Arrears	0.000
	AIA	0.000
Department:004 Legal Services and Board Affairs		
Budget Output:000012 Legal and Advisory Services		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
consultations on the provisions to be included in the UBOS Regulations	Consultations made at seminar to disseminate rules on Censuses and Surveys	
Reports on training on legal procedural documents	Reports compiled	
Rules for censuses and surveys disseminated to different regions	Seminar on Rules and Censuses conducted in Q1	
Compliance Reports developed	Draft Legal Compliance reports compiled	
Different Procedural manuals developed	Draft Legal Manual compiled	
Certificates of titles	Deed prints for Plot 9 Coville street generated Minute obtained from ULC to Ministry of lands to register UBOS as User for Plot 9-13 Airport Road Entebbe	
Staff Training	Clinical Legal Education sessions attended	
Reports on progress of cases in courts	weekly reports compiled	
Stock law compendiums	Stock law compendiums purchased	
Staff welfare	Meals and refreshments for departmental meetings procured	
PIAP Output: 18050302 Updated UBOS Act		
Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;		
Draft UBOS Bill	Draft Regulatory Impact Assessment Report	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		222,321.348
211104 Employee Gratuity		42,843.938
212101 Social Security Contributions		21,024.500
221003 Staff Training		27,381.899
221007 Books, Periodicals & Newspapers		1,982.400
221009 Welfare and Entertainment		1,591.999
227001 Travel inland		6,000.000
Total For Budget Output		323,146.084
Wage Recurrent		222,321.348
Non Wage Recurrent		100,824.736
Arrears		0.000
AIA		0.000
Budget Output:000032 Board Management		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Board Management Solution (online Board Portal)	Board management solution not procured	
Board Evaluations	Board evaluation scheduled for Q4.	
Parameters for evaluation of Board set	Parameters for evaluation set	
Board Training and Development Sessions	Board training scheduled for Q4	
Quarterly Board Reports	Quarterly Board reports compiled	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,925.000	
221003 Staff Training	48,153.267	
227001 Travel inland	3,920.000	
Total For Budget Output		217,998.267
Wage Recurrent		0.000
Non Wage Recurrent		217,998.267
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		541,144.351
Wage Recurrent		222,321.348
Non Wage Recurrent		318,823.003
Arrears		0.000
<i>AIA</i>		0.000
Department:005 Professional Services		
Budget Output:560049 Certification and Capacity Building		
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Professional services policy	Professional services policy - First draft	
Professional Services Business Strategy	Professional Services Business Strategy - First draft	
memberships to Professional Statistical Bodies for the professional Statistical Cadre	a total of 31 staff have been identified and payment initiated.	
memberships to USS for the professional Statistical Cadre	a total of 31 staff have been identified and payment initiated.	
Professional Statistical Skills for NSS Staff	11 UBOS Graduate trainees trained	
Needs Assessment Report	Needs Assessment report for MDAs, CSOs and LGs produced	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Training Modules	1 Concept note for developing Training Modules phased out into three categories	
Training reports	1 Concept note for tailored training for Graduate Trainee for one month	
Departmental reports	Department Quarterly performance report produced	
Research Concept Papers	Not done	
consultancy report	Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	293,966.727	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,959.789	
212101 Social Security Contributions	26,685.298	
221002 Workshops, Meetings and Seminars	1,327.000	
227001 Travel inland	19,787.200	
	Total For Budget Output	359,726.014
	Wage Recurrent	293,966.727
	Non Wage Recurrent	65,759.287
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	359,726.014
	Wage Recurrent	293,966.727
	Non Wage Recurrent	65,759.287
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Risk and Compliance		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Quarterly Risk Management Reports, Project/ Survey Risk Registers	Three quarterly Risk & Compliance Management reports	
Quarterly Risk Management Reports, Regular programs Risk reports	Three quarterly Risk and Compliance reports for regular programmes	
Quarterly Risk Management Reports-Censuses and large surveys risk registers	Three quarterly Risk & Compliance Management reports for Census	
Quarterly Risk Management Report-Parish Development Model Risk Management Reports	Three quarterly Risk & Compliance Management reports for PDM	
Training Report on Enterprise Risk Management	Planned for Quarter Four	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Training Report on Compliance Management	Training on Compliance Risk Management not done. No budget allocation for this training	
Report on the Induction and training of Risk Champions	No induction & training of Risk champions	
Number of Sensitized Staff. Report on sensitization exercise	No Sensitization of staff conducted	
Seminar reports	One Seminar attended in Arusha in second quarter	
Study tour report	No study tour undertaken. No funds were released for this activity	
Minutes	12 departmental meetings	
Updated Departmental Registers	Three quarterly departmental registers reviewed	
Risk Assessment Report	Three Risk Assessment reports presented	
CCTV monitoring Screen	CCTV monitoring screen not procured	
Membership	One Membership subscription every year	
Business Continuity Planning (BCP) and Business Continuity Management System (BCMS)	BCP & BCMS not done. No funds were released	
Quarterly Risk Management Report, Enterprise Key Investments	Quarterly Risk Management Report, Enterprise Key Investments report	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	285,928.160
211104 Employee Gratuity	35,277.527
212101 Social Security Contributions	28,291.184
221002 Workshops, Meetings and Seminars	6,480.000
221003 Staff Training	1,450.000
221009 Welfare and Entertainment	9,999.499
227001 Travel inland	34,441.000
Total For Budget Output	401,867.370
Wage Recurrent	285,928.160
Non Wage Recurrent	115,939.210
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	401,867.370
Wage Recurrent	285,928.160
Non Wage Recurrent	115,939.210
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1626 Retooling of Uganda Bureau of Statistics		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
ICBT Report	Two Quarters of Data Collection	
National Livestock census report	Data entry concluded and Data cleaning ongoing and yet to begin Data analysis and report writing	
UDHS Report	Data Cleaning and Validation workshop held	
Household PANEL Report	10 rounds of data collection have been successfully carried out.	
UBI Report	Five field trips so far undertaken	
Furniture Procured	Procurement process has been initiated and process is ongoing	
Training Reports	Training of the various levels of staff	
Procured IT Items	Procurement process for the various IT related items is ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,706,727.183	
221002 Workshops, Meetings and Seminars	320,470.042	
221003 Staff Training	35,445.000	
221008 Information and Communication Technology Supplies.	26,845.991	
221009 Welfare and Entertainment	26,945.002	
221011 Printing, Stationery, Photocopying and Binding	23,122.400	
225101 Consultancy Services	10,658.144	
227001 Travel inland	518,050.405	
228002 Maintenance-Transport Equipment	26,298.973	
312235 Furniture and Fittings - Acquisition	141,654.752	
Total For Budget Output		2,836,217.892
GoU Development		2,836,217.892
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		2,836,217.892
GoU Development		2,836,217.892
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:02 Digital Solutions and Data Capability			
Departments			
Department:001 Digital Solutions			
Budget Output:560036 Digital Solution Services			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
Stable Internet Connectivity		Provided internet services to staff	
Reliable data services with 99% uptime		Provided data bundles to facilitate surveys and Bureau staff	
Management of Mobile devices		Provisioned Tablets for various Programs, Sanitized Tablets that had been returned	
PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.			
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;			
CUG and Autoload for all staff		Not Done	
Availability of IT peripherals		Not Done	
Backup of data		Routine Data Backup performed	
Renewed licence		Procurement of Printer leasing services, Audit Software	
Renewed License		Not Done	
Cleaning of data from media before disposal of equipment		Not Done	
Accurate and reliable inventory of IT hardware & software		Procurement of Manage Engine License ongoing	
Maintained IT equipment		Routine IT Equipment Maintenance	
Maintained IT equipment			
Malfunctioning equipment repaired		Routine Computer and server repairs	
Subscription Certificate		Not Done	
UBOS Collect System		System was developed and ready for deployment	
System Development Strategy and Guidelines		Completed	
UBOS Collect System		System is complete and ready for deployment	
Finalise development of UBOS Collect System		System Finalized Pending deployment	
Finalise development of UBOS Collect System		System Finalized Pending deployment	
Maintenance of Corporate Systems		Routine Maintenance of corporate systems	
Licenses acquired		Not Done	
System Development Subscriptions		Not Done	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		562,579.371
212101 Social Security Contributions		53,034.591
221008 Information and Communication Technology Supplies.		156,318.188
222001 Information and Communication Technology Services.		20,327.509
	Total For Budget Output	792,259.659
	Wage Recurrent	562,579.371
	Non Wage Recurrent	229,680.288
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	792,259.659
	Wage Recurrent	562,579.371
	Non Wage Recurrent	229,680.288
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Data Capability		
Budget Output:560064 Data Capability Services		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Requirements specification document for the National Statistical Databank	-Drafted the Data Management Strategy -Completed Processing of the National Livestock Data -Developed Prototype for strategic reporting of progress of the ongoing census listing and mapping	
Activity Report	Statistics disseminated	
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
Communication & Dissemination Strategy	Not done	
Design specification document for the NSDB	Not Done	
Dissemination Materials	- three newsletters developed and disseminated, - developed the NLFS fact sheet - developed for CPI and disseminated on the website - one fact sheet developed for NLFS	
Stakeholder engagement Report	to be prioritised for Q4	
Up-to-date Enumeration Area Frame	21 districts	
Up-to-date Geodatabase	not done	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
District,Subcounty Atlases & Map books	not done	
Art graphic designs	considered for Q4	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	607,114.290	
211104 Employee Gratuity	42,843.938	
212101 Social Security Contributions	56,711.367	
221003 Staff Training	50,000.000	
221009 Welfare and Entertainment	3,230.001	
226002 Licenses	3,545.900	
227001 Travel inland	43,048.000	
Total For Budget Output		806,493.496
Wage Recurrent		607,114.290
Non Wage Recurrent		199,379.206
Arrears		0.000
AIA		0.000
Total For Department		806,493.496
Wage Recurrent		607,114.290
Non Wage Recurrent		199,379.206
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:03 Economic Statistics		
Departments		
Department:001 Production and Environment Statistics		
Budget Output:560037 Agriculture Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
AAS Report	1 preliminary report of AAS 2020	
Livestock report	1. Editing and Analysis to produce tables	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Environment Statistics Report	1 report expected	
Fish Catch and Livestock Report	Two (2) Draft fisheries livestock statistics report	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,044,754.394	
211104 Employee Gratuity	38,330.916	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	285,381.472	
212101 Social Security Contributions	101,312.841	
221003 Staff Training	7,000.000	
227001 Travel inland	37,800.000	
227004 Fuel, Lubricants and Oils	29,900.000	
Total For Budget Output		1,544,479.623
Wage Recurrent		1,044,754.394
Non Wage Recurrent		499,725.229
Arrears		0.000
<i>ALA</i>		0.000
Budget Output:560038 Industry and Infrastructure Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Building statistics Report	2 quarterly reports produced	
Energy and mineral Report	Two (2) quarterly reports produced	
ICT and Related statistics Reports	Two (2) quarterly reports produced	
Water Transport statistics Report	Two (2) quarterly reports produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,141.061	
221003 Staff Training	20,000.000	
227001 Travel inland	99,218.600	
Total For Budget Output		239,359.661
Wage Recurrent		0.000
Non Wage Recurrent		239,359.661

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
	Total For Department		1,783,839.284
	Wage Recurrent		1,044,754.394
	Non Wage Recurrent		739,084.890
	Arrears		0.000
	AIA		0.000
Department:002 Economic Censuses and Surveys			
Budget Output:560039 Business Censuses and Surveys			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
AAS Survey Report	First line edited data up to visit 3		
UBI Report	40% response rate		
AAS Survey Report	First line edited data up to visit 3		
UBI Report	40% response rate		
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;			
AAS Survey Report	First line edited data up to visit 3		
UBI Report	40% response rate		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		571,897.584	
211104 Employee Gratuity		39,373.272	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		358,445.247	
212101 Social Security Contributions		48,329.737	
227001 Travel inland		147,662.000	
	Total For Budget Output		1,165,707.840
	Wage Recurrent		571,897.584
	Non Wage Recurrent		593,810.256
	Arrears		0.000
	AIA		0.000
	Total For Department		1,165,707.840
	Wage Recurrent		571,897.584
	Non Wage Recurrent		593,810.256

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:003 Macro economic statistics

Budget Output:560040 National Accounts and Trade Statistics

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

KEI/MIEG Reports	
Satellite Accounts Reports	Q1, Q2 and Q3 data collection for water accounts
Formal and informal trade Quarterly reports	Q1, Q2 and Q3 2022/23 Quarterly Formal and Informal trade report

PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;

Quarterly GDP	Quarterly GDP for Q1 and Q2 FY 2022/23 and Q4 2021/22
AGDP Report	Quarterly data Collection for AGDP compilation
GFS Quarterly Reports	Q1, Q2 and Q3 GFS report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,840.068
227001 Travel inland	228,348.066
Total For Budget Output	255,188.134
Wage Recurrent	0.000
Non Wage Recurrent	255,188.134
Arrears	0.000
AIA	0.000

Budget Output:560041 Prices Statistics

PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Monthly and Weekly CPI Releases	July 2022 to March 2023 Monthly releases
PPI H&R Quarterly Reports	Q1, Q2 and Q3 2022/23 PPI H&R Quarterly report
Distributive trade Index Report	Q3 2022/23 Distributive trade index report

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
Quarterly Real Estates Index Reports	Q3 2022/23 Quarterly Real Estates Index Reports	
Market Survey Reports	Not done	
PPI M&U Monthly Reports	July 2022 to March 2023 PPI M&U Monthly Reports	
PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;		
CSI Monthly press releases	Construction Input Price Index Monthly release	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,939,706.818
211104 Employee Gratuity		42,843.938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		384,885.361
212101 Social Security Contributions		183,919.694
221002 Workshops, Meetings and Seminars		1,678.000
227001 Travel inland		801,329.500
228002 Maintenance-Transport Equipment		4,819.286
	Total For Budget Output	3,359,182.597
	Wage Recurrent	1,939,706.818
	Non Wage Recurrent	1,419,475.779
	Arrears	0.000
	AIA	0.000
	Total For Department	3,614,370.731
	Wage Recurrent	1,939,706.818
	Non Wage Recurrent	1,674,663.913
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:04 Methodology and Statistical Coordination Services		
Departments		
Department:001 Local Government Statistics		
Budget Output:560042 Local Governement Administrative data		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
LG Admin Data Standard Indicator Framework developed	Draft LG Admin Data Indicator framework developed	
Concepts, tools and methods for LG Administrative data harmonized	Concepts, tools and methods for LG Admin data harmonized	
Inter-LG statistical production reviews undertaken	Statistical production review reports in place	
Monitoring & Evaluation of LG Administrative data activities undertaken	Monitoring (Supervision) of LG admin data activities undertaken	
Risk Assessment & Compliance undertaken	Not Done within the Department	
Capacity of LG staff for the production of LG Statistics developed	Material for the training on the production of LG statistical abstract produced	
Regular administrative data updates undertaken	Admin data filled using the Outlook template for HLGs in 25 HLGs	
PIAP Output: 18050501 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
LG Administrative Data collection systems developed and deployed	Functional requirements for the LG Statistical portal developed	
Annual Capacity Needs Assessment conducted	NA	
HLG administrative data validated	Admin data validated for 25 HLGS	
Gender Responsive HLG Quarterly Outlook produced	Outlook report structure developed	
Gender Responsive HLG Annual Outlook produced	NA	
Gender Responsive Annual HLG Statistical Abstract produced	NA	
Refreshments for weekly Departmental meetings Procured	Refreshments for weekly Departmental meetings procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		608,854.139
221009 Welfare and Entertainment		2,400.001
227001 Travel inland		67,700.000
Total For Budget Output		678,954.140
Wage Recurrent		608,854.139
Non Wage Recurrent		70,100.001
Arrears		0.000
AIA		0.000
Budget Output:560043 Community Information System Management		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Monitoring & Evaluation of LG Community data activities undertaken	Monitoring (Supervision) of community data management in 35 (16+9+10) HLGs undertaken	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Risk Assessment & Compliance undertaken	Activity not Done	
LG Community Data collection systems developed and deployed	Community data management processes deployed in 35 (16+9+10) HLGs	
Quarterly Disseminations conducted	None	
LLG community data validated	Data validated for 8 HLGs	
Gender Responsive LLG Quarterly Outlook produced	Community statistics outlook structure produced	
PIAP Output: 18050501 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
LG Community Data Standard Indicator Framework developed	LG Community Data Standard Indicator Framework developed	
Concepts, tools and methods for LG Community data harmonized	Concepts, tools and methods for LG Community data harmonized	
Inter-LG statistical production reviews undertaken	Inter-LG statistical production reviews undertaken	
Capacity of Lower Local Government staff for the production of LG Community Statistics developed	Capacity for the production of community statistics built among staff in 237 LLGs (109+128)	
Regular community data updates undertaken	Regular data update undertaken in 237 LLGs	
Gender Responsive LLG Annual Outlook produced	Draft Gender Responsive LLG Annual Outlook produced	
NSSF 10% Employee Contribution	NSSF 10% Employee Contribution made	
Gratuity	Gratuity paid	
NSSF Gratuity	NSSF Gratuity paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211104 Employee Gratuity		12,900.409
212101 Social Security Contributions		37,002.303
221001 Advertising and Public Relations		10,000.000
227001 Travel inland		51,696.000
	Total For Budget Output	111,598.712
	Wage Recurrent	0.000
	Non Wage Recurrent	111,598.712
	Arrears	0.000
	AIA	0.000
	Total For Department	790,552.852
	Wage Recurrent	608,854.139
	Non Wage Recurrent	181,698.713
	Arrears	0.000
	AIA	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:002 Methodology and Project management		
Budget Output:560044 Project Management and Methodology development		
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
Report on surveys cleared	No survey cleared	
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Training report	One person attended the training	
Field report	One field activity undertaken	
Number of research papers written	One Paper so far is partially done	
Statistical reports generated from further analysis	Annual Statistics Abstract	
Report compiled from the research	No activity during the quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		581,310.761
211104 Employee Gratuity		26,781.988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,416.491
212101 Social Security Contributions		53,712.769
221003 Staff Training		15,000.000
227001 Travel inland		3,460.000
	Total For Budget Output	720,682.009
	Wage Recurrent	581,310.761
	Non Wage Recurrent	139,371.248
	Arrears	0.000
	AIA	0.000
	Total For Department	720,682.009
	Wage Recurrent	581,310.761
	Non Wage Recurrent	139,371.248
	Arrears	0.000
	AIA	0.000
Department:003 Outreach and Quality Assurance		
Budget Output:560045 Strategic Planning and Development		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Annual Inter Local Government Statistics Committee meeting report	None	
Automated M&E System	prototype automated M&E system	
Automated Quality Assurance System for the NSS	Automated Quality Assurance system	
UBOS Advocacy Strategy	Draft Advocacy Strategy for the NSS	
Monitoring and Evaluation Reports	Annual NSS performance report for FY 2021/22, Bi annual performance report for the NSS for FY 2022/23 (PNSD III monitoring report).	
PNSD High Level Steering committee reports	PNSD High Level steering report for Q2	
Statistics Quality Assurance Reports	Quality Assurance report for Resource Flow report, Tourism satellite accounts, UBOS statistical Abstract 2022	
Quarterly National Inter Agency Committee Reports	Not done	
Quarterly National Statistics Technical Committee reports	National technical committee reports for Q1 & Q3 FY 2022/23.	
Quarterly statistics advocacy and outreach report		
Report on NSS statistical capacity gaps	Not done	
Updated SDG indicator matrix	Updated SDG indicator Matrix	
Report on new statistical trends in training institutions	None	
Statistical Standards and Guidelines	Refined draft Operational guidelines for production of Quality Statistics	
Strategic Plans for Statistics for MDAs, CSOs and LGs	157 approved strategic plans for Statistics for LGs, MDAs and CSOs	
Updated NSI framework	Updated NSI framework	
Updated SDG Indicators on the Open Data Portal	Updated SDG Open Data portal	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,048,592.944	
211104 Employee Gratuity	37,641.384	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	379,133.978	
212101 Social Security Contributions	90,168.290	
221002 Workshops, Meetings and Seminars	11,725.000	
227001 Travel inland	28,278.000	
Total For Budget Output		1,595,539.596
Wage Recurrent		1,048,592.944
Non Wage Recurrent		546,946.652
Arrears		0.000
<i>AIA</i>		0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	1,595,539.596
		Wage Recurrent	1,048,592.944
		Non Wage Recurrent	546,946.652
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Sub SubProgramme:05 Population and Social Statistics			
Departments			
Department:001 Social Surveys and Censuses			
Budget Output:560046 Household Surveys and Censuses			
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.			
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;			
Dissemination Report		Completed the activity by Disseminating the NSDS Report in October 2022	
UHS Report		Eleven field trips completed - undertaken during the this wave - Wave 1	
EA maps Generated		Census Mapping still ongoing	
UNHS VII Report		Training of fieldworkers and commencement of data collection for the UNHS VIII in addition to Listing of households- Two field trips of data collection	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			1,038,071.932
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,008,107.170
212101 Social Security Contributions			69,660.497
227001 Travel inland			929,786.614
Total For Budget Output			3,045,626.213
Wage Recurrent			1,038,071.932
Non Wage Recurrent			2,007,554.281
Arrears			0.000
AIA			0.000
Total For Department			3,045,626.213
Wage Recurrent			1,038,071.932
Non Wage Recurrent			2,007,554.281
Arrears			0.000
AIA			0.000
Department:002 Demography and Social Statistics			

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:560047 Demography and Gender Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Arrival and Departure Statistics	Quarter one, Quarter Two, quarter three	
Paid gratuity	Quarter 1, quarter two, quarter three	
A&D Cards	Quarter one, two and three	
Health insurance	Quarter one, two and Three	
Supervision reports and accountabilities	quarter one, two, and three	
UDHS Report	Data collection, Analysis and report writing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	872,431.855	
211104 Employee Gratuity	29,922.750	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	443,799.909	
212101 Social Security Contributions	85,957.031	
227001 Travel inland	185,418.710	
Total For Budget Output		1,617,530.255
Wage Recurrent		872,431.855
Non Wage Recurrent		745,098.400
Arrears		0.000
AIA		0.000
Budget Output:560048 Labour and Social Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
A&D staff paid		
Gratuity paid	Gratuity paid quarterly	
A&D Cards	A&D Cards printed and distributed quarterly	
Health Insurance procured for Boarder staff	Health Insurance procured for Boarder staff paid quarterly	
Supervision reports and accountabilities	Supervision reports and accountabilities submitted Quarterly	
Paid staff and activity reports	Paid staff and activity reports submitted Quarterly	
Printed tools	Tools prepared	
Health insurance procured	Health insurance procured Quarterly	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Activity reports and Statistics Abstract sections		Activity reports and Statistics Abstract sections quarterly
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		90,625.476
227001 Travel inland		71,949.012
	Total For Budget Output	162,574.488
	Wage Recurrent	0.000
	Non Wage Recurrent	162,574.488
	Arrears	0.000
	AIA	0.000
	Total For Department	1,780,104.743
	Wage Recurrent	872,431.855
	Non Wage Recurrent	907,672.888
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	28,476,311.259
	Wage Recurrent	13,295,920.110
	Non Wage Recurrent	12,344,173.257
	GoU Development	2,836,217.892
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:18 Development Plan Implementation		
SubProgramme:01		
Sub SubProgramme:01 Corporate Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Budget Framework Paper Prepared	NA	NA
Budget Policy Statement Prepared	Budget Policy Statement Prepared	Budget Policy Statement Prepared
Semi Annual, 9 Months and Final Accounts Prepared	Semi Annual, 9 Months and Final Accounts Prepared	Semi Annual, 9 Months and Final Accounts Prepared
Quarterly Performance Reports Prepared	Quarterly Performance Reports Prepared	Quarterly Performance Reports Prepared
Update Asset Register	Update Asset Register	Update Asset Register
Annual Board of Survey Report	NA	NA
Timely payments done	Timely payments done	Timely payments done
Quarterly Inventory and Asset Reports	Quarterly Inventory and Asset Reports	Quarterly Inventory and Asset Reports
KCCA property Rates Paid	NA	NA
Field Visits Reports	Field Visits Reports	Field Visits Reports
Well Maintained Ubos Fleet	Well Maintained Ubos Fleet	Well Maintained Ubos Fleet
Vehicles premium and third Party Insurance Paid	Vehicles premium and third Party Insurance Paid	Vehicles premium and third Party Insurance Paid
The Statistics Buildings well Maintained	The Statistics Buildings well Maintained	The Statistics Buildings well Maintained
Utility Bills Paid	Utility Bills Paid	Utility Bills Paid
Security Services Provided	Security Services Provided	Security Services Provided
Security offices/Reception Constructed	Security offices/Reception Constructed	Security offices/Reception Constructed
Skill and Knowledge of Staff Developed	Skill and Knowledge of Staff Developed	Skill and Knowledge of Staff Developed
Lifts Serviced, Repaired and Maintained	Lifts Serviced, Repaired and Maintained	Lifts Serviced, Repaired and Maintained
Fire extinguishers and fire fighting systems Serviced, Maintained and Repaired	Fire extinguishers and fire fighting systems Serviced, Maintained and Repaired	Fire extinguishers and fire fighting systems Serviced, Maintained and Repaired
Annual subscription of FMS to 97 vehicles Made	Annual subscription of FMS to 97 vehicles Made	Annual subscription of FMS to 97 vehicles Made
Policies Reviewed	Policies Reviewed	Policies Reviewed
The 4 generators serviced, repaired and Maintained	The 4 generators serviced, repaired and Maintained	The 4 generators serviced, repaired and Maintained
Documents and Visitors Pass cards Printed	Documents and Visitors Pass cards Printed	Documents and Visitors Pass cards Printed
Staff Welfare provided	Staff Welfare provided	Staff Welfare provided

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Low voltage switch gears, the rising mains & feeder pillar Serviced once a year	Low voltage switch gears, the rising mains & feeder pillar Serviced once a year	Low voltage switch gears, the rising mains & feeder pillar Serviced once a year
Office desks, chairs, drawers, locks repaired and key replaced	Office desks, chairs, drawers, locks repaired and key replaced	Office desks, chairs, drawers, locks repaired and key replaced
2 CPI-Regional Offices (Mbarara, Gulu) maintained, include Entebbe office & D/R in Jinja		
Telecommunication Provided	Telecommunication Provided	Telecommunication Provided
Public relations provided	Public relations provided	Public relations provided
Subscriptions Paid	Subscriptions Paid	Subscriptions Paid
Budget Output:000005 Human Resource management		
PIAP Output: 18050901 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;		
Over time and Transport allowance reports	Over time and Transport allowance reports	Over time and Transport allowance reports
Payroll report indicating NSSF payments	Payroll report indicating NSSF payments	Payroll report indicating NSSF payments
Inspection and Medical cover for all staff	Inspection and Medical cover for all staff	Inspection and medical cover for all staff
Terminal Benefits for all Eligible staff paid	Terminal Benefits for all Eligible staff paid	Terminal benefits for all eligible staff paid
Adverts in newspapers for vacant positions	Adverts in newspapers for vacant positions	Adverts in newspapers for vacant positions
Performance appraisal report meeting minutes and policies	Performance appraisal report meeting minutes and policies	Performance appraisal report meeting minutes and policies
Recruitment and verification reports	Recruitment and verification reports	Recruitment and verification reports
Wellness, Burial arrangements and Wedding gifts	Wellness, Burial arrangements and Wedding gifts	Wellness, Burial arrangements and Wedding gifts
Supervision of all staff in different districts	Supervision of all staff in different districts	Supervision report for all staff in Districts
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Consolidated procurement plan	NA	NA
Number of minutes	Conducting meetings	Conducting meetings
Number of reports prepared	Evaluating bids	Evaluating bids
Monitoring reports	Monitoring contracts	Monitoring contracts
Due diligence reports	Conducting due diligence	Conducting due diligence
Training reports produced	Staff training	Staff training
Number of reports produced	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:002 Public and Media Relations		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 18050902 Statistical Rules, regulations and instruments Standardized and operationalized.		
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;		
Advocacy Materials Distributed	Advocacy Materials Distributed	Advocacy Materials Distributed
TVs And Radio Talk shows	TVs And Radio Talk shows	TVs And Radio Talk shows
Press releases for CPI, PPI and CSI	Press releases for CPI, PPI and CSI	Press releases for CPI, PPI and CSI
Quarterly Publicity Reports	Quarterly Publicity Reports	Quarterly Publicity Reports
Department:003 Internal Audit		
Budget Output:560022 Internal Audit and Policy Management		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Quarterly audit reports	Preparation of audit quarterly reports	Preparation of audit quarterly reports
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Quarterly audit reports	Preparation of audit quarterly reports	NA
PIAP Output: 18050501 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Quarterly audit reports	Preparation of audit quarterly reports	Quarterly Audit Report
Department:004 Legal Services and Board Affairs		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
consultations on the provisions to be included in the UBOS Regulations	consultations on the provisions to be included in the UBOS Regulations	consultations on the provisions to be included in the UBOS Regulations
Reports on training on legal procedural documents	Reports on training on legal procedural documents	Reports on training on legal procedural documents
Rules for censuses and surveys disseminated to different regions	Rules for censuses and surveys disseminated to different regions	Rules for censuses and surveys disseminated to different regions
Compliance Reports developed	Compliance Reports developed	Compliance Reports developed
Different Procedural manuals developed	Different Procedural manuals developed	Different Procedural manuals developed
Certificates of titles	Certificates of titles	Certificates of titles
Staff Training	Staff Training	Staff Training
Reports on progress of cases in courts	Reports on progress of cases in courts	Reports on progress of cases in courts
Stock law compendiums	Stock law compendiums	Stock law compendiums

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Staff welfare	Staff welfare	Staff welfare
PIAP Output: 18050302 Updated UBOS Act		
Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;		
Draft UBOS Bill	Draft UBOS Bill	Draft UBOS Bill
Budget Output:000032 Board Management		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Board Management Solution (online Board Portal)	Board Management Solution (online Board Portal)	Board Management Solution (online Board Portal)
Board Evaluations	Board Evaluations	Board Evaluations
Parameters for evaluation of Board set	Parameters for evaluation of Board set	Parameters for evaluation of Board set
Board Training and Development Sessions	NA	Board Training report
Quarterly Board Reports	Quarterly Board Reports	Quarterly Board Reports
Department:005 Professional Services		
Budget Output:560049 Certification and Capacity Building		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Professional services policy	NA	Professional Service Policy
Professional Services Business Strategy	NA	Professional Service Business Strategy
memberships to Professional Statistical Bodies for the professional Statistical Cadre	NA	Memberships to professional Bodies for the Professional Statistics Cadre
memberships to USS for the professional Statistical Cadre	NA	Membership to USS for the Professional Statistical Cadre
Professional Statistical Skills for NSS Staff	Professional Statistical Skills for NSS Staff	Professional Statistical Skills for NSS Staff
Needs Assessment Report	NA	Needs assessment undertaken in Q2 - Report in place
Training Modules	Training Modules	Training Modules
Training reports	Training reports	Training reports
Departmental reports	Departmental reports	Departmental reports
Research Concept Papers	Research Concept Papers	Research Concept Papers
consultancy report	NA	Statistical Services Provided
Department:006 Risk and Compliance		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Quarterly Risk Management Reports, Project/ Survey Risk Registers	Quarterly Risk Management Reports, Project/ Survey Risk Registers	Quarterly Risk Management Reports, Project/ Survey Risk Registers
Quarterly Risk Management Reports, Regular programs Risk reports	Quarterly Risk Management Reports, Regular programs Risk reports	Quarterly Risk Management Reports, Regular programs Risk reports
Quarterly Risk Management Reports-Censuses and large surveys risk registers	Quarterly Risk Management Reports-Censuses and large surveys risk registers	Quarterly Risk Management Reports-Censuses and large surveys risk registers
Quarterly Risk Management Report-Parish Development Model Risk Management Reports	Quarterly Risk Management Report-Parish Development Model Risk Management Reports	Quarterly Risk Management Report-Parish Development Model Risk Management Reports
Training Report on Enterprise Risk Management		
Training Report on Compliance Management	Training Report on Compliance Management	Training Report on Compliance Management
Report on the Induction and training of Risk Champions		
Number of Sensitized Staff. Report on sensitization exercise	NA	Sensitization Reports
Seminar reports	NA	Seminar Reports
Study tour report	Study tour report	Study tour report
Minutes	Minutes	Minutes
Updated Departmental Registers	Updated Departmental Registers	Updated Departmental Registers
Risk Assessment Report	Risk Assessment Report	Risk Assessment Report
CCTV monitoring Screen	CCTV monitoring Screen	CCTV monitoring Screen
Membership		
Business Continuity Planning (BCP) and Business Continuity Management System (BCMS)	Business Continuity Planning (BCP) and Business Continuity Management System (BCMS)	Business Continuity Planning (BCP) and Business Continuity Management System (BCMS)
Quarterly Risk Management Report, Enterprise Key Investments	Quarterly Risk Management Report, Enterprise Key Investments	Quarterly Risk Management Report, Enterprise Key Investments
<i>Development Projects</i>		
Project:1626 Retooling of Uganda Bureau of Statistics		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18050101 Censuses and Surveys aligned to NDP/III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
ICBT Report	ICBT Report	ICBT Report
National Livestock census report	NA	Draft National Livestock Census Report
UDHS Report	NA	Draft UDHS Report
Household PANEL Report	Household PANEL Report	Household PANEL Report
UBI Report	UBI Report	UBI Report

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1626 Retooling of Uganda Bureau of Statistics		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Furniture Procured	NA	Furniture Procured and Supplied
Training Reports	Training Reports	Training Reports
Procured IT Items	Procured IT Items	Procured IT Items
Sub SubProgramme:02 Digital Solutions and Data Capability		
<i>Departments</i>		
Department:001 Digital Solutions		
Budget Output:560036 Digital Solution Services		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Stable Internet Connectivity	Stable Internet Connectivity	Stable Internet Connectivity
Reliable data services with 99% uptime	NA	Reliable data services with 99% uptime
Management of Mobile devices	NA	Management of Mobile devices
PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
CUG and Autoload for all staff	CUG and Autoload for all staff	CUG and Autoload for all staff
Availability of IT peripherals	Availability of IT peripherals	Availability of IT peripherals
Backup of data	NA	NA
Renewed licence	NA	NA
Renewed License	NA	NA
Cleaning of data from media before disposal of equipment	NA	NA
Accurate and reliable inventory of IT hardware & software	IT Asset Management/Helpdesk Software License	IT Asset Management/Helpdesk Software License
Maintained IT equipment	Maintained IT equipment	Maintained IT equipment
Maintained IT equipment	NA	NA
Malfunctioning equipment repaired	Malfunctioning equipment repaired	Malfunctioning equipment repaired
Subscription Certificate	NA	NA
UBOS Collect System	NA	NA
System Development Strategy and Guidelines	System Development Strategy and Guidelines	System Development Strategy and Guidelines
UBOS Collect System	NA	NA
Finalise development of UBOS Collect System	NA	NA
Finalise development of UBOS Collect System	NA	NA
Maintenance of Corporate Systems	Maintenance of Corporate Systems	Maintenance of Corporate Systems

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560036 Digital Solution Services		
PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Licenses acquired	NA	NA
System Development Subscriptions	NA	NA
Department:002 Data Capability		
Budget Output:560064 Data Capability Services		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Requirements specification document for the National Statistical Databank	NA	-Peer review of the draft data management strategy -Data protection awareness creation -Data management of the Pilot Census
Activity Report	NA	Conducting of pending dissemination
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
Communication & Dissemination Strategy	NA	Initiate activity in Q4
Design specification document for the NSDB	NA	Conducting of outstanding dissemination activities
Dissemination Materials	Dissemination Materials	Dissemination Materials
Stakeholder engagement Report	NA	Planned for Q4
Up-to-date Enumeration Area Frame	Up-to-date Enumeration Area Frame	Up-to-date Enumeration Area Frame
Up-to-date Geodatabase	Up-to-date Geodatabase	Up-to-date Geodatabase
District,Subcounty Atlases & Map books	District,Subcounty Atlases & Map books	District,Subcounty Atlases & Map books
Art graphic designs	Art graphic designs	Art graphic designs
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Economic Statistics		
<i>Departments</i>		
Department:001 Production and Environment Statistics		
Budget Output:560037 Agriculture Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
AAS Report	Staff welfare	Staff welfare
Livestock report	Livestock report	Livestock report
Environment Statistics Report	Environment Statistics Report	Environment Statistics Report

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560037 Agriculture Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Fish Catch and Livestock Report	Fish Catch and Livestock Report	Fish Catch and Livestock Report
Budget Output:560038 Industry and Infrastructure Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Building statistics Report	Building statistics Report	Building statistics Report
Energy and mineral Report	Energy and mineral Report	Energy and mineral Report
ICT and Related statistics Reports	ICT and Related statistics Reports	ICT and Related statistics Reports
Water Transport statistics Report	Water Transport statistics Report	Water Transport statistics Report
Department:002 Economic Censuses and Surveys		
Budget Output:560039 Business Censuses and Surveys		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
AAS Survey Report	NA	Basic Information Document for AAS UHIS 2021/22 Visit 3 dataset edited
UBI Report	NA	Trip 6 data collected Trip 5 & 6 datasets edited UBI project technical engagements
AAS Survey Report	NA	AAS data editing completed
UBI Report	NA	Trip 6 conducted, UBI data editing completed
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
AAS Survey Report	NA	Basic Information Document for AAS-UHIS 2021/22 Visit 3 dataset edited
UBI Report	NA	Trip 6 data collected Trip 5 & 6 dataset edited UBI project technical engagements
Department:003 Macro economic statistics		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560040 National Accounts and Trade Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
KEI/MIEG Reports	KEI/MIEG Reports	KEI/MIEG Reports
Satellite Accounts Reports	Satellite Accounts Reports	Satellite Accounts Reports
Formal and informal trade Quarterly reports	Formal and informal trade Quarterly reports	Formal and informal trade Quarterly reports
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
Quarterly GDP	Quarterly GDP	Quarterly GDP
AGDP Report	AGDP Report	AGDP Report
GFS Quarterly Reports	GFS Quarterly Reports	GFS Quarterly Reports
Budget Output:560041 Prices Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Monthly and Weekly CPI Releases	Monthly and Weekly CPI Releases	Monthly and Weekly CPI Releases
PPI H&R Quarterly Reports	PPI H&R Quarterly Reports	PPI H&R Quarterly Reports
Distributive trade Index Report	Distributive trade Index Report	Distributive trade Index Report
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
Quarterly Real Estates Index Reports	Quarterly Real Estates Index Reports	Quarterly Real Estates Index Reports
Market Survey Reports	Market Survey Reports	Market Survey Reports
PPI M&U Monthly Reports	PPI M&U Monthly Reports	PPI M&U Monthly Reports
PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;		
CSI Monthly press releases	CSI Monthly press releases	CSI Monthly press releases
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Methodology and Statistical Coordination Services		
<i>Departments</i>		
Department:001 Local Government Statistics		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560042 Local Government Administrative data		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
LG Admin Data Standard Indicator Framework developed	NA	Activity Implemented between Q1 and Q2
Concepts, tools and methods for LG Administrative data harmonized	NA	Activity Implemented between Q1 and Q2
Inter-LG statistical production reviews undertaken	NA	Activity Implemented between Q1 and Q2
Monitoring & Evaluation of LG Administrative data activities undertaken	NA	Supervision of LG Admin data activities undertaken
Risk Assessment & Compliance undertaken	NA	NA
Capacity of LG staff for the production of LG Statistics developed	NA	Staff in 146 HLGs supported to produce LG statistical abstract and admin data for the LG outlook
Regular administrative data updates undertaken	NA	Continuous admin data updates submitted
PIAP Output: 18050501 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
LG Administrative Data collection systems developed and deployed	NA	
Annual Capacity Needs Assessment conducted	NA	01 Capacity Needs Assess't Report produced
HLG administrative data validated	HLG administrative data validated	NA
Gender Responsive HLG Quarterly Outlook produced	Gender Responsive HLG Quarterly Outlook produced	Gender Responsive HLG Quarterly Outlook produced
Gender Responsive HLG Annual Outlook produced	Gender Responsive HLG Annual Outlook produced	Gender Responsive HLG Annual Outlook produced
Gender Responsive Annual HLG Statistical Abstract produced	NA	LG Annual Statistical Abstracts produced for 90 HLGs
Refreshments for weekly Departmental meetings Procured	Refreshments for weekly Departmental meetings Procured	Refreshments for weekly Departmental meetings Procured
Budget Output:560043 Community Information System Management		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Monitoring & Evaluation of LG Community data activities undertaken	Monitoring & Evaluation of LG Community data activities undertaken	Monitoring & Evaluation of LG Community data activities undertaken
Risk Assessment & Compliance undertaken		
LG Community Data collection systems developed and deployed	NA	Undertaken between Q2 and Q3; Deployment consolidated in all HLGs
Quarterly Disseminations conducted	Quarterly Disseminations conducted	Quarterly Disseminations conducted
LLG community data validated	LLG community data validated	LLG community data validated

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560043 Community Information System Management		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Gender Responsive LLG Quarterly Outlook produced	Gender Responsive LLG Quarterly Outlook produced	Gender Responsive LLG Quarterly Outlook produced
PIAP Output: 18050501 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
LG Community Data Standard Indicator Framework developed	NA	Activity implemented between Q1 and Q2
Concepts, tools and methods for LG Community data harmonized	NA	Activity Implemented between Q1 and Q2
Inter-LG statistical production reviews undertaken	NA	Activity Implemented between Q1 and Q2
Capacity of Lower Local Government staff for the production of LG Community Statistics developed	NA	Capacity for the production of community statistics built for staff in 70 LLGs built
Regular community data updates undertaken	Regular community data updates undertaken	Regular community data updates undertaken in 70 LLGs
Gender Responsive LLG Annual Outlook produced	Gender Responsive LLG Annual Outlook produced	01 Gender Responsive LLG Annual Outlook produced
NSSF 10% Employee Contribution		
Gratuity	NA	NA
NSSF Gratuity	NA	NA
Department:002 Methodology and Project management		
Budget Output:560044 Project Management and Methodology development		
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
Report on surveys cleared	NA	NA
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Training report	NA	NA
Field report	Field report	Field report
Number of research papers written	Number of research papers written	Number of research papers written
Statistical reports generated from further analysis	Statistical reports generated from further analysis	Statistical reports generated from further analysis
Report compiled from the research	NA	NA
Department:003 Outreach and Quality Assurance		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Annual Inter Local Government Statistics Committee meeting report	Annual Inter Local Government Statistics Committee meeting report	Annual Inter Local Government Statistics Committee meeting report
Automated M&E System	Automated M&E System	Automated M&E System
Automated Quality Assurance System for the NSS	Automated Quality Assurance System for the NSS	Automated Quality Assurance System for the NSS
UBOS Advocacy Strategy	UBOS Advocacy Strategy	UBOS Advocacy Strategy
Monitoring and Evaluation Reports	Monitoring and Evaluation Reports	Monitoring and Evaluation Reports
PNSD High Level Steering committee reports	PNSD High Level Steering committee reports	PNSD High Level Steering committee reports
Statistics Quality Assurance Reports	Statistics Quality Assurance Reports	Statistics Quality Assurance Reports
Quarterly National Inter Agency Committee Reports	Quarterly National Inter Agency Committee Reports	Quarterly National Inter Agency Committee Reports
Quarterly National Statistics Technical Committee reports	Quarterly National Statistics Technical Committee reports	Quarterly National Statistics Technical Committee reports
Quarterly statistics advocacy and outreach report	Quarterly statistics advocacy and outreach report	Quarterly statistics advocacy and outreach report
Report on NSS statistical capacity gaps	Report on NSS statistical capacity gaps	Report on NSS statistical capacity gaps
Updated SDG indicator matrix	NA	Updated SDG Indicator Matrix
Report on new statistical trends in training institutions	NA	Report on new statistical trends
Statistical Standards and Guidelines	Statistical Standards and Guidelines	Statistical Standards and Guidelines
Strategic Plans for Statistics for MDAs, CSOs and LGs	Strategic Plans for Statistics for MDAs, CSOs and LGs	Strategic Plans for Statistics for MDAs, CSOs and LGs
Updated NSI framework	NA	Updated NSI framework
Updated SDG Indicators on the Open Data Portal	NA	Updated SDG Indicators on the open data portal
<i>Development Projects</i>		
N/A		
Sub Programme:05 Population and Social Statistics		
<i>Departments</i>		
Department:001 Social Surveys and Censuses		
Budget Output:560046 Household Surveys and Censuses		
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Dissemination Report	NA	NSDS Report Dissemination
UHS Report	UHS Report	UHS Report
EA maps Generated	EA maps Generated	EA maps Generated
UNHS VII Report	UNHS VII Report	UNHS VII Report
Department:002 Demography and Social Statistics		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560047 Demography and Gender Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Arrival and Departure Statistics	Arrival and Departure Statistics	Arrival and Departure Statistics
Paid gratuity	Paid gratuity	Paid gratuity
A&D Cards	A&D Cards	A&D Cards Printed
Health insurance	NA	Health Insurance
Supervision reports and accountabilities	Supervision reports and accountabilities	Supervision reports and accountabilities for NPHC
UDHS Report	NA	UDHS Report
Budget Output:560048 Labour and Social Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
A&D staff paid	A&D staff paid	A&D staff paid
Gratuity paid	NA	Gratuity Paid
A&D Cards	A&D Cards	A&D Cards printed
Health Insurance procured for Boarder staff	NA	Output Transferred to another Department
Supervision reports and accountabilities	NA	Supervision reports and accountabilities for NPHC
Paid staff and activity reports	NA	Paid staff and activity reports
Printed tools	NA	Tools printed
Health insurance procured	NA	Health insurance paid
Activity reports and Statistics Abstract sections	NA	Activity reports and statistics abstract sections report
<i>Develoment Projects</i>		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Mainstream gender in statistical production
Issue of Concern:	Gender mainstreamed in statistical processes
Planned Interventions:	Develop gender responsive tools for survey/census reports Produce gender responsive survey/census reports
Budget Allocation (Billion):	20.000
Performance Indicators:	Gender statistics produced from five planned surveys
Actual Expenditure By End Q3	8
Performance as of End of Q3	Implemented in on the major ongoing surveys
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	incorporate HIV/AIDS components in surveys and censuses
Issue of Concern:	Current and updated data on the HIV/AIDS prevalence rates
Planned Interventions:	Incorporate the HIV/AIDS Module in the UDHS
Budget Allocation (Billion):	10.000
Performance Indicators:	Conduct the UDHS 2022/23 National and Sub regional Prevalence rates for HIV/AIDS
Actual Expenditure By End Q3	5
Performance as of End of Q3	5
Reasons for Variations	No variation

iii) Environment

Objective:	Compile statistics on environment
Issue of Concern:	Use of environment friendly applications and processes Environment statistics updated
Planned Interventions:	Use CAPI equipment in all planned surveys/censuses Compile environment statistics
Budget Allocation (Billion):	4.500
Performance Indicators:	CAPI equipment used in all five planned surveys. Environment statistics compiled quarterly
Actual Expenditure By End Q3	1.0
Performance as of End of Q3	Data Collection for environment statistics
Reasons for Variations	No variation

iv) Covid

Objective:	Monitor the Effect of COVID-19 on households and businesses
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Issue of Concern:	Statistics on COVID -19 and its effects on both households and businesses
Planned Interventions:	Conduct Surveys on COVID and its Effects. Incorporate questions in other Surveys to study the effects of COVID-19
Budget Allocation (Billion):	2.000
Performance Indicators:	Quarterly high frequency COVID-19 surveys conducted
Actual Expenditure By End Q3	1
Performance as of End of Q3	COVID High frequency survey
Reasons for Variations	No variation

