

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	21.391	21.391	21.391	19.637	100.0 %	92.0 %
	Non-Wage	38.726	38.726	38.726	36.445	100.0 %	94.1 %
Dev.	GoU	11.938	15.638	15.617	14.580	130.8 %	122.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		72.055	75.755	75.734	70.662	105.1 %	98.1 %
Total GoU+Ext Fin (MTEF)		72.055	75.755	75.734	70.662	105.1 %	98.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Total Budget		72.055	75.755	75.734	70.662	105.1 %	98.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		72.055	75.755	75.734	70.662	105.1 %	98.1 %
Total Vote Budget Excluding Arrears		72.055	75.755	75.734	70.662	105.1 %	98.1 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:18 Development Plan Implementation	72.055	75.755	75.734	70.662	105.1 %	98.1 %	93.3%
Sub SubProgramme:01 Corporate Services	32.679	36.379	36.357	33.539	111.3 %	102.6 %	92.2%
Sub SubProgramme:02 Digital Solutions and Data Capability	4.342	4.342	4.342	3.848	100.0 %	88.6 %	88.6%
Sub SubProgramme:03 Economic Statistics	13.471	13.471	13.471	13.036	100.0 %	96.8 %	96.8%
Sub SubProgramme:04 Methodology and Statistical Coordination Services	9.208	9.208	9.208	8.361	100.0 %	90.8 %	90.8%
Sub SubProgramme:05 Population and Social Statistics	12.354	12.354	12.354	11.878	100.0 %	96.1 %	96.1%
Total for the Vote	72.055	75.755	75.734	70.662	105.1 %	98.1 %	93.3 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Corporate Services		
Sub Programme: 01 Development Planning, Research, Evaluation and Statistics		
0.635	Bn Shs	Department : 001 Finance and Administration
Reason: Delayed system approval		
<i>Items</i>		
0.125	UShs	228001 Maintenance-Buildings and Structures
Reason: Partially done		
0.036	Bn Shs	Department : 002 Public and Media Relations
Reason: Vacant Positions in the department		
<i>Items</i>		
0.028	UShs	212101 Social Security Contributions
Reason: Vacant Postions		
0.015	Bn Shs	Department : 004 Legal Services and Board Affairs
Reason: System delays and clearance		
<i>Items</i>		
0.015	UShs	212101 Social Security Contributions
Reason:		
0.459	Bn Shs	Department : 005 Professional Services
Reason: Delayed recruitment of the Graduate trainees		
<i>Items</i>		
0.147	UShs	224011 Research Expenses
Reason:		
0.133	UShs	225101 Consultancy Services
Reason: Differed to next Financial Year		
0.050	UShs	225201 Consultancy Services-Capital
Reason: Differed to next Financial Year		
0.044	UShs	282103 Scholarships and related costs
Reason:		
0.034	UShs	221017 Membership dues and Subscription fees.
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Corporate Services

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

0.049 Bn Shs Department : 006 Risk and Compliance

Reason: Ban on travel abroad

Items

0.030 UShs 225101 Consultancy Services

Reason: Activity started

0.006 UShs 221009 Welfare and Entertainment

Reason:

0.002 UShs 221017 Membership dues and Subscription fees.

Reason:

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

Reason: Funds mean for the National Manpower Survey

Items

0.127 UShs 312235 Furniture and Fittings - Acquisition

Reason:

0.022 UShs 226001 Insurances

Reason: Delayed Procurements

Sub SubProgramme:02 Digital Solutions and Data Capability

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

0.148 Bn Shs Department : 001 Digital Solutions

Reason: Procurement Delays

Items

0.111 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement Delays

0.143 Bn Shs Department : 002 Data Capability

Reason: Delayed procurement and payments

Items

0.034 UShs 226002 Licenses

Reason: Delayed payments

0.020 UShs 221017 Membership dues and Subscription fees.

Reason:

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 Digital Solutions and Data Capability		
Sub Programme: 01 Development Planning, Research, Evaluation and Statistics		
0.143	Bn Shs	Department : 002 Data Capability
Reason: Delayed procurement and payments		
<i>Items</i>		
0.020	UShs	221012 Small Office Equipment
Reason: Delayed procurements		
Sub SubProgramme:03 Economic Statistics		
Sub Programme: 01 Development Planning, Research, Evaluation and Statistics		
0.182	Bn Shs	Department : 001 Production and Environment Statistics
Reason: Delayed processing of requests from finance		
<i>Items</i>		
0.052	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement delays		
0.047	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.067	Bn Shs	Department : 002 Economic Censuses and Surveys
Reason: Procurement delays		
<i>Items</i>		
0.035	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement delays		
0.069	Bn Shs	Department : 003 Macro economic statistics
Reason: Delays in clearance of requests from Finance		
<i>Items</i>		
0.038	UShs	212102 Medical expenses (Employees)
Reason:		
0.017	UShs	228002 Maintenance-Transport Equipment
Reason:		

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:04 Methodology and Statistical Coordination Services		
Sub Programme: 01 Development Planning, Research, Evaluation and Statistics		
0.124	Bn Shs	Department : 001 Local Government Statistics
Reason: Delays in clearance of requests from Finance		
Items		
0.080	UShs	212101 Social Security Contributions
Reason: vacant Positions		
0.155	Bn Shs	Department : 003 Outreach and Quality Assurance
Reason: Delays in clearance of requests from Finance		
Items		
0.039	UShs	222001 Information and Communication Technology Services.
Reason: Procurement delays		
0.027	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement delays		
0.026	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement delays		
(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:01 Corporate Services -01 Development Planning, Research, Evaluation and Statistics		
0.000	Bn Shs	Department : 001 Finance and Administration
Reason: 0		
Items		
0.007	Bn Shs	Department : 004 Legal Services and Board Affairs
Reason: 0		
Items		
0.007	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.011	Bn Shs	Department : 005 Professional Services
Reason: 0		
Items		
0.011	UShs	227001 Travel inland
Reason:		

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Corporate Services -01 Development Planning, Research, Evaluation and Statistics

2.792	Bn Shs	Project : 1626 Retooling of Uganda Bureau of Statistics
Reason: 0		

Items

0.558	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: NA		
1.452	UShs	227001 Travel inland
Reason: NA		
0.777	UShs	221002 Workshops, Meetings and Seminars
Reason: NA		
0.005	UShs	221003 Staff Training
Reason:		

Sub SubProgramme:04 Methodology and Statistical Coordination Services -01 Development Planning, Research, Evaluation and Statistics

0.011	Bn Shs	Department : 001 Local Government Statistics
Reason: 0		

Items

0.011	UShs	227001 Travel inland
Reason:		
0.000	Bn Shs	Department : 002 Methodology and Project management
Reason: 0		

Items

Sub SubProgramme:05 Population and Social Statistics -01 Development Planning, Research, Evaluation and Statistics

0.000	Bn Shs	Department : 001 Social Surveys and Censuses
Reason: 0		

Items

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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 4
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 4
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 4
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:001 Finance and Administration			
Budget Output: 000007 Procurement and Disposal Services			
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 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	
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 4
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 4
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	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: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 4
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 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
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;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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: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 4
Number of experts trained in compilation and use of non-traditional data.	Number	30	
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 4
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 4
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 4
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	70%	80
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 4
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 4
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:001 Production and Environment Statistics			
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 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
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 4
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 4
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:003 Macro economic statistics			
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 4
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 4
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	60%	80
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 4
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	80
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 4
Number of experts trained in compilation and use of non-traditional data.	Number	30	30

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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: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 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	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 4
Number of experts trained in compilation and use of non-traditional data.	Number	30	30
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 4
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:05 Population and Social Statistics			
Department:002 Demography and Social Statistics			
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 4
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

Conducted the 2023 National Housing and Population Census activities i.e. Census Mapping (61% of villages covered) and Census Pilot (in 13 HLGs) exercises. This included; Training of Trainers, Training of enumerators and data collection and monitoring and evaluation.

PDM data collection conducted in Karamoja sub-region and supervision and monitoring conducted

Improved access to UBOS publications through the various exhibitions.

Prepared statistical brochures tagged to national event themes for physical and e-distribution to stakeholders. Events included the International Labour day & Heroes day

Prepared and submitted the Budget Framework Paper and the Budget Policy Statement

Compilation and submission of the quarter three UBOS performance reports to internal and external stakeholders

Produced the UBOS 2022 Statistical Abstract

Disseminated 3 NLFS thematic reports (Child labour, youth activities and informal employment)

Produced the routine Bureau indices i.e. Index of Production, Consumer Price Index (CPI), Producer Price Index (PPI), Import Price Index, Real Estate index, Construction Input Price Index Survey (CIPI), Import Price Index Survey, Real Estate Index, Index of Production (IOP) Survey, Distributive Trade statistics (DTS).

Conducted the Uganda National Household Survey (UNHS), Uganda Business Inquiry, International Trade in Services survey, Informal Cross Border Trade and Migration surveys and the Census Mapping and the Census Pilot

Compiled and disseminated preliminary findings for the Uganda Demographic and Health Survey (UDHS 2021)

Received Unqualified Audit opinion reports for the FY 2021/22.

Processed the Land Title for the UBOS Statistics office

Enhanced staff capacity through trainings of both internal and external stakeholders including; data management and analysis, use of Infographics and the Sustainable Development Goals Open Data Portal (SDG OPD) and contracts management

Completed the Risk & Compliance Policy, Fr

## Variances and Challenges

Delayed release of funds for Census preparatory activities

Migration to the new payment process using the IFMS delaying payments

Limited staff capacity in identified fields e.g. use of non-traditional data, innovation

Delayed release of Funds for activity implementation

Limited appreciation of statistics by external stakeholders at both technical and Top Management levels

Delayed and low response from stakeholders on statistical outputs/ requests

Limited use of the risk management process

Manual Bureau processes e.g. Procurement, Human resource, M&E

Limited appreciation of the M&E and other coordination functions by both internal and external stakeholders

Limited alignment of annual work plans to the relevant development frameworks

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:18 Development Plan Implementation</b>	<b>72.055</b>	<b>75.755</b>	<b>75.734</b>	<b>70.662</b>	<b>105.1 %</b>	<b>98.1 %</b>	<b>93.3 %</b>
<b>Sub SubProgramme:01 Corporate Services</b>	<b>32.679</b>	<b>36.379</b>	<b>36.357</b>	<b>33.539</b>	<b>111.3 %</b>	<b>102.6 %</b>	<b>92.2 %</b>
000001 Audit and Risk Management	0.924	0.924	0.924	0.841	100.0 %	91.0 %	91.0 %
000003 Facilities and Equipment Management	21.667	25.367	25.345	23.896	117.0 %	110.3 %	94.3 %
000005 Human Resource management	2.989	2.989	2.989	2.765	100.0 %	92.5 %	92.5 %
000007 Procurement and Disposal Services	1.215	1.215	1.215	1.203	100.0 %	99.1 %	99.1 %
000011 Communication and Public Relations	1.408	1.408	1.408	1.079	100.0 %	76.6 %	76.6 %
000012 Legal and Advisory Services	0.723	0.723	0.723	0.569	100.0 %	78.7 %	78.7 %
000032 Board Management	0.725	0.725	0.725	0.729	100.0 %	100.6 %	100.6 %
560022 Internal Audit and Policy Management	1.217	1.217	1.217	1.105	100.0 %	90.8 %	90.8 %
560049 Certification and Capacity Building	1.811	1.811	1.811	1.351	100.0 %	74.6 %	74.6 %
<b>Sub SubProgramme:02 Digital Solutions and Data Capability</b>	<b>4.342</b>	<b>4.342</b>	<b>4.342</b>	<b>3.848</b>	<b>100.0 %</b>	<b>88.6 %</b>	<b>88.6 %</b>
560036 Digital Solution Services	2.312	2.312	2.312	2.088	100.0 %	90.3 %	90.3 %
560064 Data Capability Services	2.030	2.030	2.030	1.760	100.0 %	86.7 %	86.7 %
<b>Sub SubProgramme:03 Economic Statistics</b>	<b>13.471</b>	<b>13.471</b>	<b>13.471</b>	<b>13.036</b>	<b>100.0 %</b>	<b>96.8 %</b>	<b>96.8 %</b>
560037 Agriculture Statistics	2.953	2.953	2.953	2.695	100.0 %	91.3 %	91.3 %
560038 Industry and Infrastructure Statistics	0.600	0.600	0.600	0.577	100.0 %	96.2 %	96.2 %
560039 Business Censuses and Surveys	2.264	2.264	2.264	2.195	100.0 %	97.0 %	97.0 %
560040 National Accounts and Trade Statistics	1.000	1.000	1.000	0.989	100.0 %	98.9 %	98.9 %
560041 Prices Statistics	6.655	6.655	6.655	6.580	100.0 %	98.9 %	98.9 %
<b>Sub SubProgramme:04 Methodology and Statistical Coordination Services</b>	<b>9.208</b>	<b>9.208</b>	<b>9.208</b>	<b>8.361</b>	<b>100.0 %</b>	<b>90.8 %</b>	<b>90.8 %</b>
560042 Local Government Administrative data	2.051	2.051	2.051	1.616	100.0 %	78.8 %	78.8 %
560043 Community Information System Management	1.761	1.761	1.761	1.693	100.0 %	96.1 %	96.1 %
560044 Project Management and Methodology development	1.344	1.344	1.344	1.160	100.0 %	86.3 %	86.3 %
560045 Strategic Planning and Development	4.053	4.053	4.053	3.892	100.0 %	96.0 %	96.0 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	72.055	75.755	75.734	70.662	105.1 %	98.1 %	93.3 %
Sub SubProgramme:05 Population and Social Statistics	12.354	12.354	12.354	11.878	100.0 %	96.1 %	96.1 %
560046 Household Surveys and Censuses	8.595	8.595	8.595	8.165	100.0 %	95.0 %	95.0 %
560047 Demography and Gender Statistics	3.259	3.259	3.259	3.237	100.0 %	99.3 %	99.3 %
560048 Labour and Social Statistics	0.500	0.500	0.500	0.476	100.0 %	95.2 %	95.2 %
Total for the Vote	72.055	75.755	75.734	70.662	105.1 %	98.1 %	93.3 %

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	21.391	21.391	21.391	19.637	100.0 %	91.8 %	91.8 %
211104 Employee Gratuity	1.126	1.126	1.126	1.126	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11.109	11.689	11.668	11.607	105.0 %	104.5 %	99.5 %
212101 Social Security Contributions	1.971	1.971	1.971	1.787	100.0 %	90.6 %	90.6 %
212102 Medical expenses (Employees)	1.276	1.276	1.276	1.047	100.0 %	82.1 %	82.1 %
221001 Advertising and Public Relations	1.216	1.216	1.216	1.154	100.0 %	94.9 %	94.9 %
221002 Workshops, Meetings and Seminars	1.529	2.329	2.329	2.288	152.3 %	149.7 %	98.3 %
221003 Staff Training	1.570	1.570	1.570	1.514	100.0 %	96.4 %	96.4 %
221004 Recruitment Expenses	0.121	0.121	0.121	0.105	100.0 %	86.9 %	86.9 %
221007 Books, Periodicals & Newspapers	0.077	0.077	0.077	0.055	100.0 %	71.5 %	71.5 %
221008 Information and Communication Technology Supplies.	2.411	2.411	2.411	1.963	100.0 %	81.4 %	81.4 %
221009 Welfare and Entertainment	0.883	0.883	0.883	0.842	100.0 %	95.3 %	95.3 %
221011 Printing, Stationery, Photocopying and Binding	0.833	0.833	0.833	0.699	100.0 %	84.0 %	84.0 %
221012 Small Office Equipment	0.041	0.041	0.041	0.015	100.0 %	35.4 %	35.4 %
221017 Membership dues and Subscription fees.	0.124	0.124	0.124	0.059	100.0 %	47.6 %	47.6 %
222001 Information and Communication Technology Services.	0.554	0.554	0.554	0.469	100.0 %	84.6 %	84.6 %
223001 Property Management Expenses	0.250	0.250	0.250	0.228	100.0 %	91.0 %	91.0 %
223002 Property Rates	0.090	0.090	0.090	0.081	100.0 %	89.7 %	89.7 %
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	0.254	0.252	100.0 %	99.4 %	99.4 %
223005 Electricity	0.260	0.260	0.260	0.260	100.0 %	100.0 %	100.0 %
223006 Water	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.164	0.164	0.164	0.017	100.0 %	10.3 %	10.3 %
225101 Consultancy Services	0.531	0.531	0.531	0.322	100.0 %	60.7 %	60.7 %
225201 Consultancy Services-Capital	0.050	0.050	0.050	0.000	100.0 %	0.0 %	0.0 %
226001 Insurances	0.623	0.623	0.623	0.574	100.0 %	92.2 %	92.2 %
226002 Licenses	0.085	0.085	0.085	0.011	100.0 %	12.5 %	12.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	20.848	22.448	22.448	22.183	107.7 %	106.4 %	98.8 %
227004 Fuel, Lubricants and Oils	0.742	0.742	0.742	0.688	100.0 %	92.7 %	92.7 %
228001 Maintenance-Buildings and Structures	0.200	0.200	0.200	0.075	100.0 %	37.5 %	37.5 %
228002 Maintenance-Transport Equipment	1.090	1.090	1.090	0.894	100.0 %	82.1 %	82.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.119	0.119	0.119	0.092	100.0 %	77.1 %	77.1 %
282103 Scholarships and related costs	0.044	0.044	0.044	0.000	100.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.000	0.720	0.720	0.290	0.0 %	0.0 %	40.3 %
312235 Furniture and Fittings - Acquisition	0.394	0.394	0.394	0.267	100.0 %	67.7 %	67.7 %
Total for the Vote	72.055	75.755	75.734	70.662	105.1 %	98.1 %	93.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	72.055	75.755	75.734	70.662	105.11 %	98.07 %	93.30 %
Sub SubProgramme:01 Corporate Services	32.679	36.379	36.357	33.539	111.26 %	102.63 %	92.2 %
<i>Departments</i>							
001 Finance and Administration	13.933	13.933	13.933	13.285	100.0 %	95.4 %	95.4 %
002 Public and Media Relations	1.408	1.408	1.408	1.079	100.0 %	76.6 %	76.6 %
003 Internal Audit	1.217	1.217	1.217	1.105	100.0 %	90.8 %	90.8 %
004 Legal Services and Board Affairs	1.447	1.447	1.447	1.298	100.0 %	89.7 %	89.7 %
005 Professional Services	1.811	1.811	1.811	1.351	100.0 %	74.6 %	74.6 %
006 Risk and Compliance	0.924	0.924	0.924	0.841	100.0 %	91.0 %	91.0 %
<i>Development Projects</i>							
1626 Retooling of Uganda Bureau of Statistics	11.938	15.638	15.617	14.580	130.8 %	122.1 %	93.4 %
Sub SubProgramme:02 Digital Solutions and Data Capability	4.342	4.342	4.342	3.848	100.00 %	88.62 %	88.6 %
<i>Departments</i>							
001 Digital Solutions	2.312	2.312	2.312	2.088	100.0 %	90.3 %	90.3 %
002 Data Capability	2.030	2.030	2.030	1.760	100.0 %	86.7 %	86.7 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 Economic Statistics	13.471	13.471	13.471	13.036	100.00 %	96.77 %	96.8 %
<i>Departments</i>							
001 Production and Environment Statistics	3.553	3.553	3.553	3.272	100.0 %	92.1 %	92.1 %
002 Economic Censuses and Surveys	2.264	2.264	2.264	2.195	100.0 %	97.0 %	97.0 %
003 Macro economic statistics	7.655	7.655	7.655	7.569	100.0 %	98.9 %	98.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:04 Methodology and Statistical Coordination Services	9.208	9.208	9.208	8.361	100.00 %	90.80 %	90.8 %
<i>Departments</i>							
001 Local Government Statistics	3.812	3.812	3.812	3.309	100.0 %	86.8 %	86.8 %
002 Methodology and Project management	1.344	1.344	1.344	1.160	100.0 %	86.3 %	86.3 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	72.055	75.755	75.734	70.662	105.11 %	98.07 %	93.30 %
003 Outreach and Quality Assurance	4.053	4.053	4.053	3.892	100.0 %	96.0 %	96.0 %
Development Projects							
N/A							
Sub SubProgramme:05 Population and Social Statistics	12.354	12.354	12.354	11.878	100.00 %	96.14 %	96.1 %
Departments							
001 Social Surveys and Censuses	8.595	8.595	8.595	8.165	100.0 %	95.0 %	95.0 %
002 Demorgraphy and Social Statistics	3.759	3.759	3.759	3.713	100.0 %	98.8 %	98.8 %
Development Projects							
N/A							
Total for the Vote	72.055	75.755	75.734	70.662	105.1 %	98.1 %	93.3 %

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

Quarter 4

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



VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Quarter 4: 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		
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;		
NA	Budget Framework was produced	NA
Budget Policy Statement Prepared	Budget Policy Statement was produced	NA
Semi Annual, 9 Months and Final Accounts Prepared	Semi Annual, 9 Months and Final Accounts Prepared	NA
Quarterly Performance Reports Prepared	One Quarterly Performance Report Prepared	NA
Update Asset Register	Asset Register was approved	NA
NA	Annual Board of Survey Report was prepared.	NA
Timely payments done	Payments were done for the period & records kept	NA
Quarterly Inventory and Asset Reports	One Quarterly Inventory and Asset Report was prepared	NA
NA	KCCA property Rates Paid	NA
Field Visits Reports	Field Visits Report produced	NA
Well Maintained Ubos Fleet	-Batteries replaced on the respective Vehicles -The subscription of M/V was Paid -Vehicles were cleaned -Servicing & repairs were done	Review & upgrade of Fleet Mgt system was rescheduled for Qtr 1 of 2023/24
Vehicles premium and third Party Insurance Paid	Vehicles premium and third Party Insurance Paid	NA
The Statistics Buildings well Maintained	-Replacement of broken door closer,locks,handles & windows done -Statistics House cleaned -Repair of Manholes & sewerage system	NA
Utility Bills Paid	Utility Bills Paid for Statistics House & CPI regional offices	NA
Security Services Provided	Security Services Provided	NA

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
Security offices/Reception Constructed	Security offices/Reception Construction was not done	Not funded
Skill and Knowledge of Staff Developed	Training in defensive driving was conducted	Training in CCTV Cameras was rescheduled to next year
Lifts Serviced, Repaired and Maintained	Lifts Serviced & Repairs done	NA
Fire extinguishers and fire fighting systems Serviced, Maintained and Repaired	Fire extinguishers and fire fighting systems were serviced & repaired	
Annual subscription of FMS to 97 vehicles Made	Annual subscription of FMS to 97 vehicles was paid	NA
Policies Reviewed	Transport Policy was reviewed	NA
The 4 generators serviced, repaired and Maintained	Quarterly servicing & repair of was done on the 4 Generators	NA
Documents and Visitors Pass cards Printed	Documents and Visitors Pass cards were not printed	Visitors were restricted due to Covid outbreak.
Staff Welfare provided	Warm clothing, Gumboats, Staff uniforms & rain Coats were procured for staff	NA
Low voltage switch gears, the rising mains & feeder pillar Serviced once a year	Low voltage switch gears & Feeder pillar servicing was not done	This was rescheduled to be done during Christmas - Recess of next year since it involves total shutdown of power.
Office desks, chairs, drawers, locks repaired and key replaced	Office desks, chairs, drawers ,locks were replaced and repaired	NA
	-Rent for the 2 CPI-Regional Offices (Mbarara, Gulu) was paid -Bills for all the 2 CPI-Regional Offices & Entebbe offices were paid	NA
Telecommunication Provided	Airtime & data bundles was provided	NA
Public relations provided	Public relations was provided for	NA
Subscriptions Paid	Annual Subscriptions for the Vehicle was paid	NA

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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		1,049,842.090
211104 Employee Gratuity		25,859.021
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		264,337.235
212101 Social Security Contributions		123,699.574
221001 Advertising and Public Relations		77,436.400
221003 Staff Training		169,161.690
221007 Books, Periodicals & Newspapers		22,711.120
221009 Welfare and Entertainment		34,528.500
221011 Printing, Stationery, Photocopying and Binding		129,378.318
221012 Small Office Equipment		5,578.000
221017 Membership dues and Subscription fees.		9,865.000
222001 Information and Communication Technology Services.		33,662.000
223001 Property Management Expenses		159,374.175
223004 Guard and Security services		102,658.204
223005 Electricity		180,000.000
223006 Water		30,000.000
226001 Insurances		387,200.102
227001 Travel inland		440,454.580
227004 Fuel, Lubricants and Oils		167,736.666
228001 Maintenance-Buildings and Structures		45,581.100
228002 Maintenance-Transport Equipment		372,601.848
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		49,246.365
Total For Budget Output		3,880,911.988
Wage Recurrent		1,049,842.090
Non Wage Recurrent		2,831,069.898
Arrears		0.000
AIA		0.000
Budget Output:000005 Human Resource management		

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>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;</b>		
Over time and Transport allowance reports	Paid over time and Transport allowance to all eligible staff	No variation
Payroll report indicating NSSF payments	NSSF Paid to the Fund for all staff	No Variation
Inspection and medical cover for all staff	All Medical Cover franchise were visited and validated	No Variations
Terminal benefits for all eligible staff paid	98% of the Terminal Benefits paid to eligible staff	There was a small variation on some staff not meeting all the necessary requirements to be paid the terminal benefit.
Adverts in newspapers for vacant positions	All required adverts were accomplished in the newspaper for vacant position	No variation
Performance appraisal report meeting minutes and policies	Performance Appraisal meetings were conducted and minutes are available	No Major variation
Recruitment and verification reports	Recruitment and verification completed	No variations registered
Wellness, Burial arrangements and Wedding gifts	- Burial Expenses like coffin, wreath,Fuel expenses and allowance provided to eligible staff . - A health work force maintained -Wellness and well being program(MTN marathon, Health walk, Aerobics, cancer run, Corporate league, and Sports ) all conducted	No variations
Supervision report for all staff in Districts	All supervision were accomplished in different districts and work conditions improved.	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	292,039.624	
211104 Employee Gratuity	114,993.301	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,508.175	
212101 Social Security Contributions	32,814.721	
212102 Medical expenses (Employees)	314,827.390	
221001 Advertising and Public Relations	21,129.000	
221003 Staff Training	110,452.700	

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Quarter 4

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
221004 Recruitment Expenses			57,972.800
221009 Welfare and Entertainment			428,690.617
221011 Printing, Stationery, Photocopying and Binding			12,298.999
227001 Travel inland			99,929.000
		<b>Total For Budget Output</b>	<b>1,495,656.327</b>
		Wage Recurrent	292,039.624
		Non Wage Recurrent	1,203,616.703
		Arrears	0.000
		<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and Disposal Services</b>			
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>			
NA	NA	NA	
Conducting meetings	12 Minutes of contracts committee meetings	No major variation	
Evaluating bids	NA	NA	
Monitoring contracts	One monitoring report prepared	No major variance	
Conducting due diligence	Due diligence report prepared	No major variance	
Staff training	1 Training report prepared	Not all the planned trainings were conducted	
NA	3 Reports prepared	No major variance	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			135,587.112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			224,560.810
212101 Social Security Contributions			14,847.362
221002 Workshops, Meetings and Seminars			68,198.399
221003 Staff Training			49,020.000
221009 Welfare and Entertainment			121,429.498

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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		
227001 Travel inland			84,758.900
	Total For Budget Output	698,402.081	
	Wage Recurrent	135,587.112	
	Non Wage Recurrent	562,814.969	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	6,074,970.396	
	Wage Recurrent	1,477,468.826	
	Non Wage Recurrent	4,597,501.570	
	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	Corporate t-shirts provided for International Labour Day Brochures and abridged version of reports distributed	No variation	
TVs And Radio Talk shows	30 Radio and TV talk shows 120 radio announcements for census mapping and pilot Two TV talk shows	No varion	
Press releases for CPI, PPI and CSI	Six press releases	No varion	
Quarterly Publicity Reports	One quarterly publicity reports	No variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211102 Contract Staff Salaries			47,053.114
211104 Employee Gratuity			24,641.068
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			80,000.000
212101 Social Security Contributions			5,411.125
221001 Advertising and Public Relations			356,559.764

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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
221009 Welfare and Entertainment		6,700.000
221011 Printing, Stationery, Photocopying and Binding		99,475.801
	Total For Budget Output	619,840.872
	Wage Recurrent	47,053.114
	Non Wage Recurrent	572,787.758
	Arrears	0.000
	AIA	0.000
	Total For Department	619,840.872
	Wage Recurrent	47,053.114
	Non Wage Recurrent	572,787.758
	Arrears	0.000
	AIA	0.000
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;		
Preparation of audit quarterly reports	Quarter 4 audit report prepared and presented to the Board Audit Committee	No Major Variation
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	Quarter 4 audit report prepared and presented to the Board Audit Committee	No Major 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;		
Quarterly Audit Report	Quarter 4 audit report prepared and presented to the Board Audit Committee	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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		132,390.954
211104 Employee Gratuity		17,001.562
212101 Social Security Contributions		15,045.124
221002 Workshops, Meetings and Seminars		42,000.000
221003 Staff Training		54,820.500
221012 Small Office Equipment		3,971.880
221017 Membership dues and Subscription fees.		3,200.000
225101 Consultancy Services		50,000.000
227001 Travel inland		213,712.800
	Total For Budget Output	532,142.820
	Wage Recurrent	132,390.954
	Non Wage Recurrent	399,751.866
	Arrears	0.000
	AIA	0.000
	Total For Department	532,142.820
	Wage Recurrent	132,390.954
	Non Wage Recurrent	399,751.866
	Arrears	0.000
	AIA	0.000
Department:004 Legal Services and Board Affairs		
Budget Output:000012 Legal and Advisory Services		



VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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;		
consultations on the provisions to be included in the UBOS Regulations	Not done	RIA Report and Principles to be presented to MOFPED in Q1 FY 2023-24, Draft by First Parliamentary Counsel (FPC), Consultations on the provisions to be included in the UBOS Regulations.
Reports on training on legal procedural documents	Not Done	Training on Contract Management scheduled for Q1 FY 2023/24.
Rules for censuses and surveys disseminated to different regions	Done in Q1.	No variation
Compliance Reports developed	Done	No variation
Different Procedural manuals developed	Done	No variation.
Certificates of titles	Title for Plot 9 Colville Street acquired.	NA
Staff Training	Staff attended Continuous legal Education (CLE) trainings.	NA
Reports on progress of cases in courts	Weekly reports done on progress of court matters	NA
Stock law compendiums	Stock law reports procured	No variation.
Staff welfare	Meals and refreshments for 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	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	90,742.492	
211104 Employee Gratuity	17,001.562	
212101 Social Security Contributions	9,010.500	
221003 Staff Training	80,792.149	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			1,791.999
225101 Consultancy Services			30,000.000
227001 Travel inland			16,426.000
		Total For Budget Output	245,764.702
		Wage Recurrent	90,742.492
		Non Wage Recurrent	155,022.210
		Arrears	0.000
		AIA	0.000
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)	Not procured due to unavailability of funds	NA	
Board Evaluations	Board evaluation scheduled for Q1 FY 2023-24	No variation	
Parameters for evaluation of Board set	Parameters for Board evaluation set	NA	
Board Training report	Board Corporate governance training conducted in Q3	No variation	
Quarterly Board Reports	Board reports compiled.	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			140,759.000
221003 Staff Training			284,839.381
221009 Welfare and Entertainment			39,611.001
225101 Consultancy Services			30,000.000
227001 Travel inland			15,702.000
		Total For Budget Output	510,911.382
		Wage Recurrent	0.000
		Non Wage Recurrent	510,911.382
		Arrears	0.000
		AIA	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	756,676.084
	Wage Recurrent	90,742.492
	Non Wage Recurrent	665,933.592
	Arrears	0.000
	AIA	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 Service Policy	Draft II of the professional Services Policy Concept to review the policy drafted	Pending peer review
Professional Service Business Strategy	Concept to review the strategy was developed	Pending peer review
Memberships to professional Bodies for the Professional Statistics Cadre	Payment made for institutional and individual annual subscription to ISI and RSS	None
Membership to USS for the Professional Statistical Cadre	Payment made for institutional and individual annual subscription to USS	NA
Professional Statistical Skills for NSS Staff	Staff in Professional Services Department Trained  Reviewed the implementation program for the MoU between UBOS and UCU - Mukono  Populated the MoU between Graph Network and UBOS  Drafted MOU between UBOS and MUK  Drafted MOU between UBOS and USS	none
Needs assessment undertaken in Q2 - Report in place	Phase II for the Local Government Capacity Needs Assessment implemented  Conducted a capacity needs assessment for UCU mukono	none

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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;		
Training Modules	UBOS course catalogue developed  Complied a module Descriptor for Microsoft excel and Stata, introductory modules on the statistics eco-system, statistical Classifications  Developed training modules (in Microsoft excel and Stata, introductory modules on the statistics eco-system  Concept developed on developing Training Modules	Pending presentation to management
Training reports	Terms of reference for the Graduate Trainee	NA
Departmental reports	3 departmental meetings held and documented	NA
Research Concept Papers	A concept to develop a research Agenda 2023/2024 drafted  Draft I of the Research Agenda is in place	pending peer review
Statistical Services Provided	na	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		100,849.989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		345,402.231
212101 Social Security Contributions		12,829.390
221002 Workshops, Meetings and Seminars		32,250.000
221003 Staff Training		69,840.000
221017 Membership dues and Subscription fees.		15,000.000
224011 Research Expenses		16,902.000
227001 Travel inland		398,218.500
	Total For Budget Output	991,292.110
	Wage Recurrent	100,849.989
	Non Wage Recurrent	890,442.121
	Arrears	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	991,292.110
	Wage Recurrent	100,849.989
	Non Wage Recurrent	890,442.121
	Arrears	0.000
	AIA	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 Management report	NA
Quarterly Risk Management Reports, Regular programs Risk reports	One quarterly regular programs Risk report	NA
Quarterly Risk Management Reports-Censuses and large surveys risk registers	One quarterly Risk & Compliance Census and Large surveys Risk register	NA
Quarterly Risk Management Report-Parish Development Model Risk Management Reports	One quarterly PDM Risk & Compliance management Risk report	NA
	NA	NA
Training Report on Compliance Management	NA	NA
	NA	NA
Sensitization Reports	36 staff trained One training report	NA
Seminar Reports	One seminar report	NA
Study tour report	NA	NA
Minutes	NA	NA
Updated Departmental Registers	Six departmental Risk registers updated	12 departmental Risk registers pending update
Risk Assessment Report	NA	NA
CCTV monitoring Screen	One CCTV monitor procured awaiting connection to the system	NA
	NA	NA

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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;		
Business Continuity Planning (BCP) and Business Continuity Management System (BCMS)	NA	NA
Quarterly Risk Management Report, Enterprise Key Investments	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
211102 Contract Staff Salaries	103,960.819	
211104 Employee Gratuity	14,004.607	
212101 Social Security Contributions	9,161.194	
221002 Workshops, Meetings and Seminars	3,520.000	
221003 Staff Training	107,070.500	
221008 Information and Communication Technology Supplies.	9,966.478	
227001 Travel inland	191,526.000	
	Total For Budget Output	439,209.598
	Wage Recurrent	103,960.819
	Non Wage Recurrent	335,248.779
	Arrears	0.000
	AIA	0.000
	Total For Department	439,209.598
	Wage Recurrent	103,960.819
	Non Wage Recurrent	335,248.779
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1626 Retooling of Uganda Bureau of Statistics		
Budget Output:000003 Facilities and Equipment Management		

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1626 Retooling of Uganda Bureau of Statistics</b>		
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
ICBT Report	ICBT Data Collection done	No variation
Draft National Livestock Census Report	Data Entry Completed	Validation of the results has delayed the dissemination of findings
Draft UDHS Report	Draft report Available	No variation
Household PANEL Report	First round of data collection completed	No variation
UBI Report	Data information document shared	Delays experienced in getting all the required establishments
Furniture Procured and Supplied	Furniture for staff was procured	No variation
Training Reports	Not Undertaken	Activity not done due to competing demands
Procured IT Items	IT items procured	No Variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,798,742.491	
212102 Medical expenses (Employees)	210,757.950	
221001 Advertising and Public Relations	128,227.000	
221002 Workshops, Meetings and Seminars	1,624,673.551	
221003 Staff Training	159,345.001	
221008 Information and Communication Technology Supplies.	1,556,719.048	
221011 Printing, Stationery, Photocopying and Binding	222,477.403	
221012 Small Office Equipment	2,655.000	
225101 Consultancy Services	3,499.999	
227001 Travel inland	4,562,164.302	
227004 Fuel, Lubricants and Oils	15,000.000	
228002 Maintenance-Transport Equipment	41,749.396	
312212 Light Vehicles - Acquisition	290,000.000	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1626 Retooling of Uganda Bureau of Statistics		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		196,057.000
	Total For Budget Output	11,812,068.141
	GoU Development	11,812,068.141
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	11,812,068.141
	GoU Development	11,812,068.141
	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		
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	NA
Reliable data services with 99% uptime	Reliable data services Maintained at 99%	NA
Management of Mobile devices	Proper Record of Mobile device distribution Repairs to faulty devices Distribution, Retrieval, and Storage of devices for various programs	NA
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	NA
Availability of IT peripherals	Availability of IT peripherals	Procurement of some peripherals could not be completed in time



VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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;		
NA	Replication of data to DR	NA
NA	Licence for the Corporate Anti virus renewed	NA
NA	2nd Year Payment for the Microsoft Business Services Agreement	NA
NA	NA	NA
IT Asset Management/Helpdesk Software License	NA	NA
Maintained IT equipment	Quarter Servicing of IT Equipment Timely Repairs	NA
NA	NA	
Malfunctioning equipment repaired	Malfunctioning equipment repaired	NA
NA	Procurement of Certificate concluded Certificate applied to ubos.org	NA
NA	NA	NA
System Development Strategy and Guidelines	Workshop held	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Maintenance of Corporate Systems	Maintenance of Corporate Systems	NA
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	673,412.090	
212101 Social Security Contributions	37,617.054	
221002 Workshops, Meetings and Seminars	22,732.001	
221008 Information and Communication Technology Supplies.	175,318.615	
221017 Membership dues and Subscription fees.	5,500.000	
222001 Information and Communication Technology Services.	381,072.490	
Total For Budget Output		1,295,652.250
Wage Recurrent		673,412.090

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	622,240.160
	Arrears	0.000
	AIA	0.000
	Total For Department	1,295,652.250
	Wage Recurrent	673,412.090
	Non Wage Recurrent	622,240.160
	Arrears	0.000
	AIA	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;

-Peer review of the draft data management strategy -Data protection awareness creation -Data management of the Pilot Census	Not done	Not fully achieved.
Conducting of pending dissemination	Reports submitted for various activities undertaken	NA

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

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

Initiate activity in Q4	Developed a draft strategy	NA
Conducting of outstanding dissemination activities	Not done	Funds were repurposed
Dissemination Materials	Produced and disseminated	NA
Planned for Q4	Meetings were held and report submitted	NA
Up-to-date Enumeration Area Frame	EA frame was partially updated	NA
Up-to-date Geodatabase	Paritally done	NA
District,Subcounty Atlases & Map books	Not done	NA
Art graphic designs	Done; infographics produced for various indicators	NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	296,238.976

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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
211104 Employee Gratuity		17,001.562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		218,588.706
212101 Social Security Contributions		33,336.000
221001 Advertising and Public Relations		3,000.000
221003 Staff Training		34,005.000
221007 Books, Periodicals & Newspapers		7,800.000
221008 Information and Communication Technology Supplies.		37,634.980
221009 Welfare and Entertainment		30,364.121
221017 Membership dues and Subscription fees.		13,945.000
225101 Consultancy Services		120,000.000
226002 Licenses		7,091.800
227001 Travel inland		133,619.000
	Total For Budget Output	952,625.145
	Wage Recurrent	296,238.976
	Non Wage Recurrent	656,386.169
	Arrears	0.000
	AIA	0.000
	Total For Department	952,625.145
	Wage Recurrent	296,238.976
	Non Wage Recurrent	656,386.169
	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		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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;			
Staff welfare		Finalised AAS 2020 report	NA
Livestock report		Draft National Livestock Census Report	Pending Finalization and approval
Environment Statistics Report		Environment Statistics Report	Two reports not produced because of resources
Fish Catch and Livestock Report		Draft report	Two not produced because of resources
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			409,474.266
211104 Employee Gratuity			13,250.920
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			640.384
212101 Social Security Contributions			48,909.092
221011 Printing, Stationery, Photocopying and Binding			542.000
222001 Information and Communication Technology Services.			13,200.000
225101 Consultancy Services			38,400.000
227001 Travel inland			625,689.350
Total For Budget Output			1,150,106.012
Wage Recurrent			409,474.266
Non Wage Recurrent			740,631.746
Arrears			0.000
AIA			0.000
Budget Output:560038 Industry and Infrastructure Statistics			

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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;			
Building statistics Report		1 Building Statistics report	1 report lags because we collect data for a previous quarter
Energy and mineral Report		1 energy and mineral Statistics report	1 report lags because we collect data for a previous quarter
ICT and Related statistics Reports		1 ICT and related Statistics report	1 report lags because we collect data for a previous quarter
Water Transport statistics Report		1 Water Transport Statistics report	1 report lags because we collect data for a previous quarter
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			44,427.360
221003 Staff Training			17,820.000
227001 Travel inland			275,768.500
Total For Budget Output			338,015.860
Wage Recurrent			0.000
Non Wage Recurrent			338,015.860
Arrears			0.000
AIA			0.000
Total For Department			1,488,121.872
Wage Recurrent			409,474.266
Non Wage Recurrent			1,078,647.606
Arrears			0.000
AIA			0.000
Department:002 Economic Censuses and Surveys			
Budget Output:560039 Business Censuses and Surveys			

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
Basic Information Document for AAS UHIS 2021/22 Visit 3 dataset edited	Edited Visit 3 Dataset	NA
Trip 6 data collected Trip 5 & 6 datasets edited UBI project technical engagements	Edited Trip 5 Dataset Undertook Trip 6 Data collection	Tip assignments were not achieved as planned due to very low funding provisions
AAS data editing completed	Edited Visit 3 AAS dataset	NA
Trip 6 conducted, UBI data editing completed	Edited Trip 5 Dataset Undertook Trip 6 data collection	Trip assignments were not completed as planned due to low funding provisions
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>		
Basic Information Document for AAS-UHIS 2021/22  Visit 3 dataset edited	Edited Visit 3 AAS dataset	
Trip 6 data collected Trip 5 & 6 dataset edited UBI project technical engagements	Edited Trip 5 Dataset Undertook Trip 6 Data collection	Tip assignments were not achieved as planned due to very low funding provisions
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	276,605.112	
211104 Employee Gratuity	14,836.728	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,909.772	
212101 Social Security Contributions	18,322.675	
221011 Printing, Stationery, Photocopying and Binding	18,303.220	
222001 Information and Communication Technology Services.	8,400.000	
227001 Travel inland	617,272.211	
228002 Maintenance-Transport Equipment	22,714.156	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,065.990	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,029,429.864
	Wage Recurrent	276,605.112
	Non Wage Recurrent	752,824.752
	Arrears	0.000
	AIA	0.000
	Total For Department	1,029,429.864
	Wage Recurrent	276,605.112
	Non Wage Recurrent	752,824.752
	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	KEI PUBLICATION	
Satellite Accounts Reports	Ecosystem services account report	No variation
Formal and informal trade Quarterly reports	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	Q3 Quarterly GDP	No variation
AGDP Report	2022/23 AGDP Preliminary Estimates	No variation
GFS Quarterly Reports	Q3 GFS Quarterly Bulletin	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,194.543
221011 Printing, Stationery, Photocopying and Binding		15,400.000
227001 Travel inland		699,929.576
	Total For Budget Output	733,524.119

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	733,524.119
	Arrears	0.000
	<i>AIA</i>	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	Monthly and weekly CPI released for (April, May and June)	No variation
PPI H&R Quarterly Reports	Q3 Quarterly PPI H&R report published	No variation
Distributive trade Index Report	Q3 Distributive Trade index report was done	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	Q4 Quarterly Real Estates Index Reports	No variation
Market Survey Reports	This was not done	NA
PPI M&U Monthly Reports	Q3 PPI M&U Monthly Reports (April)	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 press releases (April and May)	No variation
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## Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	797,672.880
211104 Employee Gratuity	17,001.562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183,886.573
212101 Social Security Contributions	88,144.364
212102 Medical expenses (Employees)	537.499
221002 Workshops, Meetings and Seminars	14,170.000



VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding		35,390.000
227001 Travel inland		2,075,759.500
228002 Maintenance-Transport Equipment		8,046.815
	Total For Budget Output	3,220,609.193
	Wage Recurrent	797,672.880
	Non Wage Recurrent	2,422,936.313
	Arrears	0.000
	AIA	0.000
	Total For Department	3,954,133.312
	Wage Recurrent	797,672.880
	Non Wage Recurrent	3,156,460.432
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:04 Methodology and Statistical Coordination Services		
Departments		
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;		
Activity Implemented between Q1 and Q2	Not done	Funds repurposed to Parish development model
Activity Implemented between Q1 and Q2	Not done	Funds repurposed to Parish development model
Activity Implemented between Q1 and Q2	Not done	Funds repurposed to Parish development model
Supervision of LG Admin data activities undertaken	Not done	Funds repurposed to Parish development model

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18050102 Functional statistical units in MDAs and LGs.</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
NA	Not done	Funds repurposed to Parish development model
Staff in 146 HLGs supported to produce LG statistical abstract and admin data for the LG outlook	Not done	Funds repurposed to Parish development model
Continuous admin data updates submitted	Not done	Funds repurposed to Parish development model
<b>PIAP Output: 18050501 Functional statistical units in MDAs and LGs.</b>		
<b>Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;</b>		
	Not done	Funds repurposed to Parish development model
01 Capacity Needs Assess't Report produced	Not done	Funds repurposed to Parish development model
NA	Not done	Funds repurposed to Parish development model
Gender Responsive HLG Quarterly Outlook produced	Not done	Funds repurposed to parish development model
Gender Responsive HLG Annual Outlook produced	Not done	Funds repurposed to parish development model
LG Annual Statistical Abstracts produced for 90 HLGs	Not done	Funds repurposed to parish development model
Refreshments for weekly Departmental meetings Procured	not done	Funds repurposed to parish development model
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	516,306.844	
221001 Advertising and Public Relations	104,761.999	
221009 Welfare and Entertainment	2,400.000	
227001 Travel inland	311,428.500	
<b>Total For Budget Output</b>	<b>934,897.343</b>	
Wage Recurrent	516,306.844	
Non Wage Recurrent	418,590.499	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Not done	Funds repurposed to Parish development model
	Not done	Funds repurposed to Parish development model
Undertaken between Q2 and Q3; Deployment consolidated in all HLGs	Not done	Funds repurposed to Parish development model
Quarterly Disseminations conducted	Not done	Funds repurposed to Parish development model
LLG community data validated	Not done	Funds repurposed to Parish development model
Gender Responsive LLG Quarterly Outlook produced	Not done	Funds repurposed to Parish development modelNA

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;

Activity implemented between Q1 and Q2	Not done	Funds repurposed to Parish Development Model
Activity Implemented between Q1 and Q2	Not done	Funds repurposed to Parish Development Model
Activity Implemented between Q1 and Q2	Not done	Funds repurposed to Parish Development Model
Capacity for the production of community statistics built for staff in 70 LLGs built	Not done	Funds repurposed to Parish Development Model
Regular community data updates undertaken in 70 LLGs	Not done	Funds repurposed to Parish Development Model
01 Gender Responsive LLG Annual Outlook produced	Not Done	Funds Repurposed to Parish Development Model
	NSSF 10% Employee Contribution Paid	No Variation
NA	Gratuity Paid	No Variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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 gratuity Paid		No Variation
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211104 Employee Gratuity			38,701.229
212101 Social Security Contributions			25,809.000
221001 Advertising and Public Relations			190,000.001
227001 Travel inland			1,327,087.126
Total For Budget Output			1,581,597.356
Wage Recurrent			0.000
Non Wage Recurrent			1,581,597.356
Arrears			0.000
AIA			0.000
Total For Department			2,516,494.699
Wage Recurrent			516,306.844
Non Wage Recurrent			2,000,187.855
Arrears			0.000
AIA			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;			
NA	Two Surveys Cleared		No major variation
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;			
NA	Training in data mining for producing SDG indicators and NDP III data		No vatiation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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;			
Field report		Quarterly monitoring of ongoing projects has been planned	Quarter one activity was not undertaken due to inadequate funds
Number of research papers written		Two research papers are lined up for drafting	Funds for quarter were received late and the activity is to be undertaken in Quarter 1
Statistical reports generated from further analysis		Further analysis of survey data and administrative data	No variation
NA		Statistics Abstract Report was compiled	No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			284,501.617
211104 Employee Gratuity			27,623.012
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,598.127
212101 Social Security Contributions			23,789.532
221002 Workshops, Meetings and Seminars			39,840.000
221003 Staff Training			21,720.000
221011 Printing, Stationery, Photocopying and Binding			2,250.000
227001 Travel inland			19,220.000
Total For Budget Output			439,542.288
Wage Recurrent			284,501.617
Non Wage Recurrent			155,040.671
Arrears			0.000
AIA			0.000
Total For Department			439,542.288
Wage Recurrent			284,501.617
Non Wage Recurrent			155,040.671
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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDP III, Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
Annual Inter Local Government Statistics Committee meeting report	Not done	Not funded
Automated M&E System	Not done	Pending development and pretesting.  Activity not funded.
Automated Quality Assurance System for the NSS	Piloted the automated Quality Assurance system	Pending rollout
UBOS Advocacy Strategy	Not done	Not done
Monitoring and Evaluation Reports	Q3 FY 2022/23 UBOS performance report, draft monitoring report for the census pilot Training of Trainers, draft Census mapping report, draft census pilot report, draft M&E PDM report for Karamoja region	None
PNSD High Level Steering committee reports	Not done	Q4 meeting not held
Statistics Quality Assurance Reports	Statistical audit report for Annual Agricultural Survey report 2020	None
Quarterly National Inter Agency Committee Reports	Not done	meetings merged with the Census technical committee
Quarterly National Statistics Technical Committee reports	Q3 meeting was held	Q2 and Q4 meetings not conducted due to lack of funding.
Quarterly statistics advocacy and outreach report	Not done	Not funded
Report on NSS statistical capacity gaps	Not done	Transferred to the department of Professional Services
Updated SDG Indicator Matrix	Updated SDG indicator matrix	None
Report on new statistical trends	Not done	Transferred to Department of Professional Services
Statistical Standards and Guidelines	Draft Operational guidelines for production of quality statistics	None
Strategic Plans for Statistics for MDAs, CSOs and LGs	3 strategic plans for LGs/MDAs were finalized/approved	NA
Updated NSI framework	Updated NSI framework	None.

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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;			
Updated SDG Indicators on the open data portal	Updated SDG indicators on the open data portal	None	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			498,303.667
211104 Employee Gratuity			16,763.616
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			647,126.625
212101 Social Security Contributions			33,174.342
221002 Workshops, Meetings and Seminars			75,962.500
221003 Staff Training			2,975.000
225101 Consultancy Services			34,569.420
227001 Travel inland			904,118.900
227004 Fuel, Lubricants and Oils			45,100.000
228002 Maintenance-Transport Equipment			33,344.658
Total For Budget Output			2,291,438.728
Wage Recurrent			498,303.667
Non Wage Recurrent			1,793,135.061
Arrears			0.000
AIA			0.000
Total For Department			2,291,438.728
Wage Recurrent			498,303.667
Non Wage Recurrent			1,793,135.061
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Sub SubProgramme:05 Population and Social Statistics			
Departments			
Department:001 Social Surveys and Censuses			

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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;			
NSDS Report Dissemination	NA	NA	
UHS Report	Data analysis on-going	Final report produced and disseminated	
EA maps Generated	104 EA MAPS FOR Pilot Census (13 DISTRICTS) genearted	Change in application whcih could not be used to develop maps owing to the technical errors in the script However, files to generaee 24 000 EA maps are ready pending the rectification of the EA generation script	
UNHS VII Report	2 field visits of data collection conducted	Data collection still on-going	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			347,406.390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			489,893.760
212101 Social Security Contributions			29,238.480
221011 Printing, Stationery, Photocopying and Binding			36,215.000
222001 Information and Communication Technology Services.			12,000.001
227001 Travel inland			4,193,385.003
228002 Maintenance-Transport Equipment			5,981.969
Total For Budget Output			5,114,120.603
Wage Recurrent			347,406.390
Non Wage Recurrent			4,766,714.213
Arrears			0.000
AIA			0.000
Total For Department			5,114,120.603
Wage Recurrent			347,406.390
Non Wage Recurrent			4,766,714.213
Arrears			0.000



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Department:002 Demography and Social Statistics

Budget Output:560047 Demography and Gender 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;

Arrival and Departure Statistics	Monthly migration tables and quarterly migration report	NA
Paid gratuity	paid	NA
A&D Cards Printed	NA	NA
Health Insurance	Health insurance procured	NA
Supervision reports and accountabilities for NPHC	NA	NA
UDHS Report	Data analysis Key indicator report writing	complete the key indicator report Peer review from the consultants

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211102 Contract Staff Salaries	288,337.670
211104 Employee Gratuity	29,922.749
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,525.036
212101 Social Security Contributions	34,426.706
221011 Printing, Stationery, Photocopying and Binding	38,902.644
227001 Travel inland	1,094,202.587
Total For Budget Output	1,619,317.392
Wage Recurrent	288,337.670
Non Wage Recurrent	1,330,979.722
Arrears	0.000
AIA	0.000

Budget Output:560048 Labour and Social Statistics

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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;		
A&D staff paid	A&D staff paid by DES	Output transferred to DES
Gratuity Paid	Paid	NA
A&D Cards printed	A&D cards photocopied and sent to border points	NA
Output Transferred to another Department	Output transferred to DES	NA
Supervision reports and accountabilities for NPHC	Supervision reports and accountabilities prepared	NA
Paid staff and activity reports	Paid staff and activity reports done	NA
Tools printed	Tools for surveys and projects printed	NA
Health insurance paid	NA	NA
Activity reports and statistics abstract sections report	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,979.482	
221011 Printing, Stationery, Photocopying and Binding	8,586.240	
227001 Travel inland	178,836.000	
	Total For Budget Output	313,401.722
	Wage Recurrent	0.000
	Non Wage Recurrent	313,401.722
	Arrears	0.000
	AIA	0.000
	Total For Department	1,932,719.114
	Wage Recurrent	288,337.670
	Non Wage Recurrent	1,644,381.444
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
GRAND TOTAL		42,240,477.896

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	6,340,725.706
	Non Wage Recurrent	24,087,684.049
	GoU Development	11,812,068.141
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

## Quarter 4: 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 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		Budget Framework was produced	
Budget Policy Statement Prepared		Budget Policy Statement was produced	
Semi Annual, 9 Months and Final Accounts Prepared		Semi Annual, 9 Months and Final Accounts Prepared	
Quarterly Performance Reports Prepared		4 Quarterly Performance Reports Prepared	
Update Asset Register		Asset Register was approved	
Annual Board of Survey Report		Annual Board of Survey Report was prepared.	
Timely payments done		Payments were done for the year & records kept	
Quarterly Inventory and Asset Reports		4 Quarterly Inventory and Asset Report were prepared	
KCCA property Rates Paid		KCCA property Rates Paid	
Field Visits Reports		Field Visits Reports produced	
Well Maintained Ubos Fleet		-Batteries replaced on the respective Vehicles -The subscription of M/V was Paid -Vehicles were cleaned -Servicing & repairs were done	
Vehicles premium and third Party Insurance Paid		Vehicles premium and third Party Insurance Paid	
The Statistics Buildings well Maintained		-Replacement of broken door closer,locks,handles & windows done -Statistics House cleaned -Repair of Manholes & sewerage system	
Utility Bills Paid		Utility Bills Paid for Statistics House & CPI regional offices	
Security Services Provided		Security Services Provided	
Security offices/Reception Constructed		Security offices/Reception Construction was not done	
Skill and Knowledge of Staff Developed		Training in defensive driving was conducted	

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Quarter 4

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;			
Lifts Serviced, Repaired and Maintained		Lifts Serviced & Repairs done	
Fire extinguishers and fire fighting systems Serviced, Maintained and Repaired		Fire extinguishers and fire fighting systems were services & repaired	
Annual subscription of FMS to 97 vehicles Made		Annual subscription of FMS to 97 vehicles was paid	
Policies Reviewed		Transport Policy was reviewed	
The 4 generators serviced, repaired and Maintained		Quarterly servicing & repair of was done on the 4 Generators	
Documents and Visitors Pass cards Printed		Documents and Visitors Pass cards were not Printed	
Staff Welfare provided		Warm clothing, Gumboats, Staff uniforms & rain Coats were procured for staff	
Low voltage switch gears, the rising mains & feeder pillar Serviced once a year		Low voltage switch gears & Feeder pillar servicing was not done	
Office desks, chairs, drawers, locks repaired and key replaced		Office desks, chairs, drawers ,locks were replaced and repaired	
2 CPI-Regional Offices (Mbarara, Gulu) maintained, include Entebbe office & D/R in Jinja		-Rent for the 2 CPI-Regional Offices (Mbarara, Gulu) was paid -Bills for all the 2 CPI-Regional Offices & Entebbe offices were paid	
Telecommunication Provided		Airtime & data bundles was provided	
Public relations provided		Public relations was provided for	
Subscriptions Paid		Annual Subscriptions for the Vehicle was paid	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	3,446,558.637
211104 Employee Gratuity	259,436.100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	967,265.579
212101 Social Security Contributions	344,655.864
221001 Advertising and Public Relations	79,086.400
221003 Staff Training	180,546.690
221007 Books, Periodicals & Newspapers	45,093.360
221009 Welfare and Entertainment	88,656.101
221011 Printing, Stationery, Photocopying and Binding	186,517.924
221012 Small Office Equipment	7,958.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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
221017 Membership dues and Subscription fees.			14,667.400
222001 Information and Communication Technology Services.			33,662.000
223001 Property Management Expenses			227,591.955
223002 Property Rates			80,717.284
223003 Rent-Produced Assets-to private entities			12,000.000
223004 Guard and Security services			252,461.426
223005 Electricity			260,000.000
223006 Water			50,000.001
226001 Insurances			574,137.072
227001 Travel inland			693,989.580
227004 Fuel, Lubricants and Oils			598,247.145
228001 Maintenance-Buildings and Structures			75,070.963
228002 Maintenance-Transport Equipment			751,382.110
228003 Maintenance-Machinery & Equipment Other than Transport			86,782.913
	Total For Budget Output		9,316,484.504
	Wage Recurrent		3,446,558.637
	Non Wage Recurrent		5,869,925.867
	Arrears		0.000
	AIA		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	Paid		
Payroll report indicating NSSF payments	NSSF remitted to the FUND for all staff		
Inspection and Medical cover for all staff	Inspection was done with all franchise		
Terminal Benefits for all Eligible staff paid	98% of terminal Benefits paid		
Adverts in newspapers for vacant positions	Adverts in newspapers were placed		
Performance appraisal report meeting minutes and policies	Performance Appraisal Report available.		

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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;**

Recruitment and verification reports	Recruitment and verification report available
Wellness, Burial arrangements and Wedding gifts	Strengthen the Staff welfare and wellness improved
Supervision of all staff in different districts	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	677,445.276
211104 Employee Gratuity	202,758.960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,256.000
212101 Social Security Contributions	68,944.528
212102 Medical expenses (Employees)	835,534.617
221001 Advertising and Public Relations	21,129.000
221003 Staff Training	195,186.512
221004 Recruitment Expenses	105,275.300
221009 Welfare and Entertainment	481,887.530
221011 Printing, Stationery, Photocopying and Binding	12,298.999
227001 Travel inland	128,623.900
<b>Total For Budget Output</b>	<b>2,765,340.622</b>
Wage Recurrent	677,445.276
Non Wage Recurrent	2,087,895.346
Arrears	0.000
<i>AIA</i>	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;**

Consolidated procurement plan	NA
Number of minutes	52 Minutes of contracts committee meetings
Number of reports prepared	NA

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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;

Monitoring reports	Four monitoring reports prepared
Due diligence reports	Four due diligence reports prepared
Training reports produced	3 Training reports prepared
Number of reports produced	12 Reports prepared and submitted to PPDA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	413,801.922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	279,083.310
212101 Social Security Contributions	41,101.614
221002 Workshops, Meetings and Seminars	91,090.399
221003 Staff Training	89,020.000
221009 Welfare and Entertainment	125,449.498
227001 Travel inland	163,618.900
<b>Total For Budget Output</b>	<b>1,203,165.643</b>
Wage Recurrent	413,801.922
Non Wage Recurrent	789,363.721
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>13,284,990.769</b>
Wage Recurrent	4,537,805.835
Non Wage Recurrent	8,747,184.934
Arrears	0.000
AIA	0.000

Department:002 Public and Media Relations

Budget Output:000011 Communication and Public Relations



VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Corporate t-shirts, shirts and blouses were distributed Brochures and abridged version of reports distributed Calendars Diaries Pens Corporate bags Water bottles
TVs And Radio Talk shows	50 TV and Radio talk shows 250 TV and Radio announcements
Press releases for CPI, PPI and CSI	20 press releases
Quarterly Publicity Reports	Four quarterly publicity reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	206,196.323
211104 Employee Gratuity	49,282.134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
212101 Social Security Contributions	19,153.678
221001 Advertising and Public Relations	618,100.140
221009 Welfare and Entertainment	6,700.000
221011 Printing, Stationery, Photocopying and Binding	99,475.801
Total For Budget Output	1,078,908.076
Wage Recurrent	206,196.323
Non Wage Recurrent	872,711.753
Arrears	0.000
AIA	0.000
Total For Department	1,078,908.076
Wage Recurrent	206,196.323
Non Wage Recurrent	872,711.753
Arrears	0.000
AIA	0.000

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Quarter1,2,3 and 4 audit reports prepared and presented to the Board Audit Committee	
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		Quarter 1, 2, 3 and 4 audit reports prepared and presented to the Board Audit Committee	
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		Quarter 1, 2, 3 and 4 audit reports prepared and presented to the Board Audit Committee	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211102 Contract Staff Salaries		531,300.523	
211104 Employee Gratuity		59,845.500	
212101 Social Security Contributions		53,130.048	
221002 Workshops, Meetings and Seminars		42,000.000	
221003 Staff Training		66,420.500	
221009 Welfare and Entertainment		21,000.001	
221012 Small Office Equipment		3,971.880	
221017 Membership dues and Subscription fees.		9,775.200	
225101 Consultancy Services		50,000.000	
227001 Travel inland		267,790.800	
Total For Budget Output		1,105,234.452	
Wage Recurrent		531,300.523	
Non Wage Recurrent		573,933.929	
Arrears		0.000	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
<b>Total For Department</b>	<b>1,105,234.452</b>
Wage Recurrent	531,300.523
Non Wage Recurrent	573,933.929
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	Draft Report on Regulatory impact Assessment of the UBOS Act compiled in May 2023.
Reports on training on legal procedural documents	Training on Contract Management scheduled for Q1 FY 2023/24.
Rules for censuses and surveys disseminated to different regions	1st phase of Professional Seminar on UBOS (Censuses and Surveys) rules conducted in July 2022.
Compliance Reports developed	Weekly litigation management reports compiled.
Different Procedural manuals developed	Draft Legal Manual drafted
Certificates of titles	For Plot 9-13 Airport road Entebbe. Got instructions from minister of lands to Uganda Land Commission (ULC) to register UBOS as user for Plot 9-13 Airport road Entebbe. ULC traced the duplicate certificate of Title to create Substitute file. Requested Commissioner Lands to effect the registration of UBOS as user of the title.
Staff Training	Staff attended Continuous legal Education (CLE) trainings.
Reports on progress of cases in courts	Weekly reports are done on progress of court matters
Stock law compendiums	Stock law reports procured
Staff welfare	Meals and refreshments for 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	NA
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VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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
211102 Contract Staff Salaries			313,063.840
211104 Employee Gratuity			59,845.500
212101 Social Security Contributions			30,035.000
221003 Staff Training			108,174.048
221007 Books, Periodicals & Newspapers			1,982.400
221009 Welfare and Entertainment			3,383.998
225101 Consultancy Services			30,000.000
227001 Travel inland			22,426.000
Total For Budget Output			568,910.786
Wage Recurrent			313,063.840
Non Wage Recurrent			255,846.946
Arrears			0.000
AIA			0.000
Budget Output:000032 Board 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;			
Board Management Solution (online Board Portal)	Not procured due to unavailability of funds		
Board Evaluations	Board evaluation scheduled for Q1 FY 2023-24		
Parameters for evaluation of Board set	Parameters for Board evaluation set		
Board Training and Development Sessions	Board Corporate governance training conducted in Q3		
Quarterly Board Reports	Board reports compiled.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			306,684.000
221003 Staff Training			332,992.648
221009 Welfare and Entertainment			39,611.001
225101 Consultancy Services			30,000.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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
227001 Travel inland		19,622.000
	Total For Budget Output	728,909.649
	Wage Recurrent	0.000
	Non Wage Recurrent	728,909.649
	Arrears	0.000
	AIA	0.000
	Total For Department	1,297,820.435
	Wage Recurrent	313,063.840
	Non Wage Recurrent	984,756.595
	Arrears	0.000
	AIA	0.000
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	Draft in Place	
Professional Services Business Strategy	Draft I in Place Concept to review the strategy was developed	
memberships to Professional Statistical Bodies for the professional Statistical Cadre	Payment made for institutional and individual annual subscription to ISI and RSS	
memberships to USS for the professional Statistical Cadre	Payment made for institutional and individual annual subscription to USS	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>	
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>	
Professional Statistical Skills for NSS Staff	Staff in Professional Services Department Trained  Reviewed the implementation program for the MoU between UBOS and UCU - Mukono  Populated the MoU between Graph Network and UBOS  Drafted MOU between UBOS and MUK  Drafted MOU between UBOS and USS
Needs Assessment Report	Capacity Needs Assessment implemented in all Local Government  Conducted a capacity needs assessment for UCU mukono
Training Modules	UBOS course catalogue developed  Compiled a module Descriptor for Microsoft excel and Stata, introductory modules on the statistics eco-system, statistical Classifications  Developed training modules (in Microsoft excel and Stata, introductory modules on the statistics eco-system  Concept developed on developing Training Modules
Training reports	Bureau took on 11 graduate trainees on 1st March 2023, all were deployed in the PSU  The Graduate trainees were deployed in various departments and supervision of their outputs is ongoing  <ul style="list-style-type: none"><li>• Concept Note for training Graduate Trainees</li><li>• Terms of reference for the Graduate Trainee</li></ul>
Departmental reports	6 departmental meetings held and documented

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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;

Research Concept Papers	A concept to develop a research Agenda 2023/2024 drafted  Draft I of the Research Agenda is in place
consultancy report	Expressed interest to provide statistical services to Somalia Bureau of Statistics

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	394,816.716
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	363,362.020
212101 Social Security Contributions	39,514.688
221002 Workshops, Meetings and Seminars	33,577.000
221003 Staff Training	69,840.000
221017 Membership dues and Subscription fees.	15,000.000
224011 Research Expenses	16,902.000
227001 Travel inland	418,005.700
<b>Total For Budget Output</b>	<b>1,351,018.124</b>
Wage Recurrent	394,816.716
Non Wage Recurrent	956,201.408
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>1,351,018.124</b>
Wage Recurrent	394,816.716
Non Wage Recurrent	956,201.408
Arrears	0.000
AIA	0.000

Department:006 Risk and Compliance

Budget Output:000001 Audit and Risk Management

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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;			
Quarterly Risk Management Reports, Project/ Survey Risk Registers		Four quarterly Risk & Compliance Management reports	
Quarterly Risk Management Reports, Regular programs Risk reports		Four quarterly regular programs Risk reports	
Quarterly Risk Management Reports-Censuses and large surveys risk registers		Two quarterly Risk & Compliance Census and Large surveys Risk registers	
Quarterly Risk Management Report-Parish Development Model Risk Management Reports		One quarterly PDM Risk & Compliance management Risk report	
Training Report on Enterprise Risk Management		Two quarterly training reports	
Training Report on Compliance Management		NA	
Report on the Induction and training of Risk Champions		Two quarterly training reports of Risk champions	
Number of Sensitized Staff. Report on sensitization exercise		36 staff trained Four training reports	
Seminar reports		Four seminar reports	
Study tour report		NA	
Minutes		NA	
Updated Departmental Registers		Six departmental Risk registers updated	
Risk Assessment Report		NA	
CCTV monitoring Screen		One CCTV monitor procured	
Membership		Subscription done for 3 staff to Institute of Risk Management Tanzania (IRMT) once every year	
Business Continuity Planning (BCP) and Business Continuity Management System (BCMS)		NA	
Quarterly Risk Management Report, Enterprise Key Investments		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
211102 Contract Staff Salaries	389,888.979
211104 Employee Gratuity	49,282.134
212101 Social Security Contributions	37,452.378
221002 Workshops, Meetings and Seminars	10,000.000
221003 Staff Training	108,520.500
221008 Information and Communication Technology Supplies.	9,966.478
221009 Welfare and Entertainment	9,999.499



VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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	
227001 Travel inland		225,967.000	
Total For Budget Output		841,076.968	
Wage Recurrent		389,888.979	
Non Wage Recurrent		451,187.989	
Arrears		0.000	
AIA		0.000	
Total For Department		841,076.968	
Wage Recurrent		389,888.979	
Non Wage Recurrent		451,187.989	
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		seven Months data collection done	
National Livestock census report		Data Cleaning and report writing currently ongoing	
UDHS Report		Report undergoing quality assurance before dissemination	
Household PANEL Report		Data cleaning and validation is ongoing	
UBI Report		Report writing to commence soon	
Furniture Procured		Tables, Chairs and conference hall furniture procured	
Training Reports		No done	
Procured IT Items		Assorted items were procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,505,469.674	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1626 Retooling of Uganda Bureau of Statistics

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
212102 Medical expenses (Employees)	210,757.950
221001 Advertising and Public Relations	128,227.000
221002 Workshops, Meetings and Seminars	1,945,143.593
221003 Staff Training	194,790.001
221008 Information and Communication Technology Supplies.	1,583,565.039
221009 Welfare and Entertainment	26,945.002
221011 Printing, Stationery, Photocopying and Binding	245,599.803
221012 Small Office Equipment	2,655.000
225101 Consultancy Services	14,158.143
227001 Travel inland	5,082,444.707
227004 Fuel, Lubricants and Oils	15,000.000
228002 Maintenance-Transport Equipment	68,048.369
312212 Light Vehicles - Acquisition	290,000.000
312235 Furniture and Fittings - Acquisition	266,884.376
Total For Budget Output	14,579,688.657
GoU Development	14,579,688.657
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	14,579,688.657
GoU Development	14,579,688.657
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 4

Annual Planned OutputsCumulative 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;

Stable Internet Connectivity	Stable Internet Connectivity
Reliable data services with 99% uptime	Reliable Data Services maintained at 99%
Management of Mobile devices	Records on devices Maintained

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
Availability of IT peripherals	A number IT peripherals were made available
Backup of data	Continuous replication of Data to the DR was achieved
Renewed licence	Licence for the Corporate Anti virus renewed
Renewed License	Compliance to Microsoft Agreement achieved for various office products in use
Cleaning of data from media before disposal of equipment	Data wiping tool
Accurate and reliable inventory of IT hardware & software	Managed Engine was renewed and configured
Maintained IT equipment	Equipment Serviced for the Quarter.
Maintained IT equipment	
Malfunctioning equipment repaired	Malfunctioning equipment repaired
Subscription Certificate	SSL Services are active on the ubos.org domain
UBOS Collect System	NA
System Development Strategy and Guidelines	System Development Strategy and Guidelines developed
UBOS Collect System	NA
Finalise development of UBOS Collect System	NA
Finalise development of UBOS Collect System	NA
Maintenance of Corporate Systems	Maintenance of Corporate Systems
Licenses acquired	NA
System Development Subscriptions	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211102 Contract Staff Salaries	1,235,991.461
212101 Social Security Contributions	90,651.645

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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
221002 Workshops, Meetings and Seminars			22,732.001
221008 Information and Communication Technology Supplies.			331,636.803
221017 Membership dues and Subscription fees.			5,500.000
222001 Information and Communication Technology Services.			401,399.999
	Total For Budget Output		2,087,911.909
	Wage Recurrent		1,235,991.461
	Non Wage Recurrent		851,920.448
	Arrears		0.000
	AIA		0.000
	Total For Department		2,087,911.909
	Wage Recurrent		1,235,991.461
	Non Wage Recurrent		851,920.448
	Arrears		0.000
	AIA		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		Enhanced the centralised microdata storage and archiving mechanisms	
Activity Report		Reports submitted for various activities undertaken	
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		Developed a draft strategy	
Design specification document for the NSDB		Not done	
Dissemination Materials		Produced and disseminated	
Stakeholder engagement Report		Meetings were held and report submitted	
Up-to-date Enumeration Area Frame		EA frame was partially updated	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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;

Up-to-date Geodatabase	Paritally done
District,Subcounty Atlases & Map books	Not done
Art graphic designs	Done; infographics produced for various indicators

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	903,353.266
211104 Employee Gratuity	59,845.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	218,588.706
212101 Social Security Contributions	90,047.367
221001 Advertising and Public Relations	3,000.000
221003 Staff Training	84,005.000
221007 Books, Periodicals & Newspapers	7,800.000
221008 Information and Communication Technology Supplies.	37,634.980
221009 Welfare and Entertainment	33,594.122
221017 Membership dues and Subscription fees.	13,945.000
225101 Consultancy Services	120,000.000
226002 Licenses	10,637.700
227001 Travel inland	177,867.000
Total For Budget Output	1,760,318.641
Wage Recurrent	903,353.266
Non Wage Recurrent	856,965.375
Arrears	0.000
AIA	0.000
Total For Department	1,760,318.641
Wage Recurrent	903,353.266
Non Wage Recurrent	856,965.375
Arrears	0.000
AIA	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	Finalized AAS 2020 Report	
Livestock report	Draft National Livestock Census Report	
Environment Statistics Report	Two reports generated	
Fish Catch and Livestock Report	2 reports produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,454,228.660	
211104 Employee Gratuity	51,581.836	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	286,021.856	
212101 Social Security Contributions	150,221.933	
221003 Staff Training	7,000.000	
221011 Printing, Stationery, Photocopying and Binding	542.000	
222001 Information and Communication Technology Services.	13,200.000	
225101 Consultancy Services	38,400.000	
227001 Travel inland	663,489.350	
227004 Fuel, Lubricants and Oils	29,900.000	
Total For Budget Output		2,694,585.635
Wage Recurrent		1,454,228.660
Non Wage Recurrent		1,240,356.975
Arrears		0.000
AIA		0.000
Budget Output:560038 Industry and Infrastructure Statistics		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Three (3) Building Statistics report
Energy and mineral Report	Three (3) Energy and mineral Statistics report
ICT and Related statistics Reports	Three (3) ICT and related Statistics report
Water Transport statistics Report	Three (3) Water Transport Statistics report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,568.421
221003 Staff Training	37,820.000
227001 Travel inland	374,987.100
Total For Budget Output	577,375.521
Wage Recurrent	0.000
Non Wage Recurrent	577,375.521
Arrears	0.000
AIA	0.000
Total For Department	3,271,961.156
Wage Recurrent	1,454,228.660
Non Wage Recurrent	1,817,732.496
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 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;

AAS Survey Report	Edited AAS dataset
UBI Report	UBI Edited dataset

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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;**

AAS Survey Report	Edited AAS dataset
UBI Report	UBI Edited Dataset

**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;**

AAS Survey Report	Edited AAS dataset
UBI Report	UBI Edited dataset

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	848,502.696
211104 Employee Gratuity	54,210.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	406,355.019
212101 Social Security Contributions	66,652.412
221011 Printing, Stationery, Photocopying and Binding	18,303.220
222001 Information and Communication Technology Services.	8,400.000
227001 Travel inland	764,934.211
228002 Maintenance-Transport Equipment	22,714.156
228003 Maintenance-Machinery & Equipment Other than Transport	5,065.990
<b>Total For Budget Output</b>	<b>2,195,137.704</b>
Wage Recurrent	848,502.696
Non Wage Recurrent	1,346,635.008
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,195,137.704</b>
Wage Recurrent	848,502.696
Non Wage Recurrent	1,346,635.008
Arrears	0.000



VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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		Physical and monetary ecosystem services and assets accounts for Uganda report	
Formal and informal trade Quarterly reports		Q4 formal and Informal trade bulletin	
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		Q3 Quarterly GDP	
AGDP Report		2022/23 AGDP Preliminary Estimates	
GFS Quarterly Reports		Q3 GFS Quarterly Bulletin	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,034.611	
221011 Printing, Stationery, Photocopying and Binding		15,400.000	
227001 Travel inland		928,277.642	
Total For Budget Output		988,712.253	
Wage Recurrent		0.000	
Non Wage Recurrent		988,712.253	
Arrears		0.000	
AIA		0.000	
Budget Output:560041 Prices Statistics			

# VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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;		
Monthly and Weekly CPI Releases	Monthly and weekly CPI released for (April, May and June)	
PPI H&R Quarterly Reports	Q3 Quarterly PPI H&R report published	
Distributive trade Index Report	Q3 Distributive Trade index report was done	
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	Q4 Quarterly Real Estates Index Reports	
Market Survey Reports	This was not done	
PPI M&U Monthly Reports	Q3 PPI M&U Monthly Reports (April)	
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 (April and May)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Spent	
211102 Contract Staff Salaries	2,737,379.698	
211104 Employee Gratuity	59,845.500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	568,771.934	
212101 Social Security Contributions	272,064.058	
212102 Medical expenses (Employees)	537.499	
221002 Workshops, Meetings and Seminars	15,848.000	
221011 Printing, Stationery, Photocopying and Binding	35,390.000	
227001 Travel inland	2,877,089.000	
228002 Maintenance-Transport Equipment	12,866.101	
Total For Budget Output	6,579,791.790	
Wage Recurrent	2,737,379.698	
Non Wage Recurrent	3,842,412.092	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	7,568,504.043
	Wage Recurrent	2,737,379.698
	Non Wage Recurrent	4,831,124.345
	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

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	Not done
Concepts, tools and methods for LG Administrative data harmonized	Not done
Inter-LG statistical production reviews undertaken	Not done
Monitoring & Evaluation of LG Administrative data activities undertaken	Not done
Risk Assessment & Compliance undertaken	not done
Capacity of LG staff for the production of LG Statistics developed	Not done
Regular administrative data updates undertaken	not done

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	Not done
Annual Capacity Needs Assessment conducted	Not done
HLG administrative data validated	Not done
Gender Responsive HLG Quarterly Outlook produced	3 quarterly outlook reports produced
Gender Responsive HLG Annual Outlook produced	Not done
Gender Responsive Annual HLG Statistical Abstract produced	not done
Refreshments for weekly Departmental meetings Procured	Done for Q1, Q2 and Q3

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

Quarter 4

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
211102 Contract Staff Salaries		1,125,160.983
221001 Advertising and Public Relations		104,761.999
221009 Welfare and Entertainment		4,800.001
227001 Travel inland		381,128.500
	Total For Budget Output	1,615,851.483
	Wage Recurrent	1,125,160.983
	Non Wage Recurrent	490,690.500
	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	Not done	
Risk Assessment & Compliance undertaken	Not done	
LG Community Data collection systems developed and deployed	Not done	
Quarterly Disseminations conducted	Quarterly disseminations done for Q1, Q2, Q3	
LLG community data validated	Community data validated in Q1, Q2 and Q3	
Gender Responsive LLG Quarterly Outlook produced	3 Quarterly outlook reports for gender responsive 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	Not done	
Concepts, tools and methods for LG Community data harmonized	Not done	
Inter-LG statistical production reviews undertaken	Not done	
Capacity of Lower Local Government staff for the production of LG Community Statistics developed	Not done	
Regular community data updates undertaken	Not done	
Gender Responsive LLG Annual Outlook produced	Not Done	
NSSF 10% Employee Contribution	NSSF 10% Employee Contribution Paid	
Gratuity	Gratuity Paid	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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;			
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		51,601.638	
212101 Social Security Contributions		62,811.303	
221001 Advertising and Public Relations		200,000.001	
227001 Travel inland		1,378,783.126	
Total For Budget Output		1,693,196.068	
Wage Recurrent		0.000	
Non Wage Recurrent		1,693,196.068	
Arrears		0.000	
AIA		0.000	
Total For Department		3,309,047.551	
Wage Recurrent		1,125,160.983	
Non Wage Recurrent		2,183,886.568	
Arrears		0.000	
AIA		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		Four Surveys 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		Training in data mining for producing SDG indicators and NDP III data	
Field report		Three out of four supervision visits undertaken	
Number of research papers written		Two research papers	
Statistical reports generated from further analysis		One report to be produced with a number of indicators	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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;

Report compiled from the research	Annual Statistics Abstract Report was compiled
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	865,812.378
211104 Employee Gratuity	54,405.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,014.618
212101 Social Security Contributions	77,502.301
221002 Workshops, Meetings and Seminars	39,840.000
221003 Staff Training	36,720.000
221011 Printing, Stationery, Photocopying and Binding	2,250.000
227001 Travel inland	22,680.000
<b>Total For Budget Output</b>	<b>1,160,224.297</b>
Wage Recurrent	865,812.378
Non Wage Recurrent	294,411.919
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>1,160,224.297</b>
Wage Recurrent	865,812.378
Non Wage Recurrent	294,411.919
Arrears	0.000
AIA	0.000

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;

Annual Inter Local Government Statistics Committee meeting report	Not done
Automated M&E System	Design of the M&E system
Automated Quality Assurance System for the NSS	Automated Quality Assurance system

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements</b>	
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>	
UBOS Advocacy Strategy	Not done
Monitoring and Evaluation Reports	Annual Performance report for FY 2021/22, Q1 to Q3 FY 2022/23 reports. PNSD III annual progress report for FY 2021/22, PNSD III bi annual progress report, Q3 FY 2022/23 UBOS performance report, draft monitoring report for the census pilot Training of Trainers, draft Census mapping report, draft census pilot report, draft M&E PDM report for Karamoja region
PNSD High Level Steering committee reports	1 meeting held
Statistics Quality Assurance Reports	Statistical audit report for AAS, Quality assurance report for the resource flow 2021 report, Nutrition Governance baseline Indicator Census 2021/22, reviewed Statistical Abstract 2022, reviewed, Uganda Tourism Satellite accounts 2019 report
Quarterly National Inter Agency Committee Reports	Not done
Quarterly National Statistics Technical Committee reports	" meetings held. Q1&Q3 reports held
Quarterly statistics advocacy and outreach report	Not done
Report on NSS statistical capacity gaps	Not done
Updated SDG indicator matrix	Updated SDG indicator matrix
Report on new statistical trends in training institutions	Not done
Statistical Standards and Guidelines	Draft operational guidelines for production of quality statistics
Strategic Plans for Statistics for MDAs, CSOs and LGs	20 strategic plans for LGs/MDAs were finalized/approved
Updated NSI framework	Updated NSI framework
Updated SDG Indicators on the Open Data Portal	Updated SDG indicators on the open data portal

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	1,546,896.611
211104 Employee Gratuity	54,405.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,026,260.603
212101 Social Security Contributions	123,342.632
221002 Workshops, Meetings and Seminars	87,687.500
221003 Staff Training	2,975.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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
225101 Consultancy Services			39,569.420
227001 Travel inland			932,396.900
227004 Fuel, Lubricants and Oils			45,100.000
228002 Maintenance-Transport Equipment			33,344.658
	Total For Budget Output		3,891,978.324
	Wage Recurrent		1,546,896.611
	Non Wage Recurrent		2,345,081.713
	Arrears		0.000
	AIA		0.000
	Total For Department		3,891,978.324
	Wage Recurrent		1,546,896.611
	Non Wage Recurrent		2,345,081.713
	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	NSDS Report disseminated in Q3		
UHS Report	4 field visits of data collection conducted Data analysis and report writing on-going		
EA maps Generated	104 EA MAPS FOR Pilot Census (13 DISTRICTS) genearted		
UNHS VII Report	5 field visits of data collection conducted		



VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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
211102 Contract Staff Salaries		1,385,478.322
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,498,000.930
212101 Social Security Contributions		98,898.977
221011 Printing, Stationery, Photocopying and Binding		36,215.000
222001 Information and Communication Technology Services.		12,000.001
227001 Travel inland		5,128,353.617
228002 Maintenance-Transport Equipment		5,981.969
	Total For Budget Output	8,164,928.816
	Wage Recurrent	1,385,478.322
	Non Wage Recurrent	6,779,450.494
	Arrears	0.000
	AIA	0.000
	Total For Department	8,164,928.816
	Wage Recurrent	1,385,478.322
	Non Wage Recurrent	6,779,450.494
	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	Monthly migration tables and 4 quarterly reports produced	
Paid gratuity	Paid	
A&D Cards	NA	
Health insurance	Health insurance procured	
Supervision reports and accountabilities	NA	
UDHS Report	Data analysis Key indicator report writing	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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	
211102 Contract Staff Salaries		1,160,769.525	
211104 Employee Gratuity		59,845.499	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		577,324.945	
212101 Social Security Contributions		120,383.737	
221011 Printing, Stationery, Photocopying and Binding		38,902.644	
227001 Travel inland		1,279,621.297	
Total For Budget Output		3,236,847.647	
Wage Recurrent		1,160,769.525	
Non Wage Recurrent		2,076,078.122	
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 by DES		
Gratuity paid	Paid		
A&D Cards	A&D cards photocopied and sent to border points		
Health Insurance procured for Boarder staff	Output transferred to DES		
Supervision reports and accountabilities	Supervision reports and accountabilities prepared		
Paid staff and activity reports	Paid staff and activity reports done		
Printed tools	Tools for surveys and projects printed		
Health insurance procured	NA		
Activity reports and Statistics Abstract sections	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		216,604.958	
221011 Printing, Stationery, Photocopying and Binding		8,586.240	

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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
227001 Travel inland		250,785.012
	Total For Budget Output	475,976.210
	Wage Recurrent	0.000
	Non Wage Recurrent	475,976.210
	Arrears	0.000
	AIA	0.000
	Total For Department	3,712,823.857
	Wage Recurrent	1,160,769.525
	Non Wage Recurrent	2,552,054.332
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	70,661,573.779
	Wage Recurrent	19,636,645.816
	Non Wage Recurrent	36,445,239.306
	GoU Development	14,579,688.657
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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

Table 4.1: NTR Collections (Billions)

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

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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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 Q4	8
Performance as of End of Q4	Undertook UDHS, UHS and UNHS Surveys
Reasons for Variations	Delayed Start of the manpower Survey

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 Q4	5
Performance as of End of Q4	Draft UDHS report
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

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Performance Indicators:	CAPi equipment used in all five planned surveys.  Environment statistics compiled quarterly
Actual Expenditure By End Q4	1.5
Performance as of End of Q4	USed CAPi all all the Surveys
Reasons for Variations	No Variation

iv) Covid

Objective:	Monitor the Effect of COVID-19 on households and businesses
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 Q4	1
Performance as of End of Q4	Report Submitted
Reasons for Variations	No Variation