

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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	21.391	21.391	10.695	9.580	50.0 %	45.0 %	89.6 %
	Non-Wage	218.708	219.138	198.955	14.050	91.0 %	6.4 %	7.1 %
Dev.	GoU	9.200	156.064	4.600	1.381	50.0 %	15.0 %	30.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		249.299	396.593	214.250	25.011	85.9 %	10.0 %	11.7 %
Total GoU+Ext Fin (MTEF)		249.299	396.593	214.250	25.011	85.9 %	10.0 %	11.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		249.299	396.593	214.250	25.011	85.9 %	10.0 %	11.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		249.299	396.593	214.250	25.011	85.9 %	10.0 %	11.7 %
Total Vote Budget Excluding Arrears		249.299	396.593	214.250	25.011	85.9 %	10.0 %	11.7 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:18 Development Plan Implementation	249.299	396.593	214.250	25.011	85.9 %	10.0 %	11.7%
Sub SubProgramme:01 Corporate Services	32.935	179.799	18.184	9.165	55.2 %	27.8 %	50.4%
Sub SubProgramme:02 Digital Solutions and Data Capability	3.642	3.642	2.065	1.372	56.7 %	37.7 %	66.4%
Sub SubProgramme:03 Economic Statistics	15.815	15.815	9.150	5.699	57.9 %	36.0 %	62.3%
Sub SubProgramme:04 Methodology and Statistical Coordination Services	11.550	11.980	6.531	2.951	56.5 %	25.5 %	45.2%
Sub SubProgramme:05 Population and Social Statistics	185.356	185.356	178.320	5.825	96.2 %	3.1 %	3.3%
Total for the Vote	249.299	396.593	214.250	25.011	85.9 %	10.0 %	11.7 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:01 Corporate Services****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****3.308** Bn Shs | Department : 001 Finance and Administration

Reason: Uncleared invoices on the system

*Items***0.293** UShs | 212201 Social Security Contributions

Reason: To be paid to Retirement benefits scheme

0.519 UShs | 227001 Travel inland

Reason: Unpaid invoices

0.324 UShs | 221002 Workshops, Meetings and Seminars

Reason: Ongoing works

0.378 UShs | 221009 Welfare and Entertainment

Reason: Unpaid invoices

0.318 UShs | 212102 Medical expenses (Employees)

Reason: To be spent in Q3

1.078 Bn Shs | Department : 002 Public and Media Relations

Reason: Uncleared invoices on the system

*Items***0.743** UShs | 221001 Advertising and Public Relations

Reason: Uncleared invoices

0.064 UShs | 221002 Workshops, Meetings and Seminars

Reason: Already consumed

0.216 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process ongoing for the calenders and Diaries

0.030 UShs | 221012 Small Office Equipment

Reason: To be requisitioned

0.026 UShs | 221003 Staff Training

Reason: To be undertaken in Q3

0.313 Bn Shs | Department : 003 Internal Audit

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:01 Corporate Services****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

Reason: Unpaid invoices

*Items***0.149** UShs 227001 Travel inland

Reason: Pending payments on the system

0.091 UShs 225101 Consultancy Services

Reason: To be undertaken in Q3

0.036 UShs 221003 Staff Training

Reason: Scheduled

0.010 UShs 211104 Employee Gratuity

Reason: Paid Already

0.010 UShs 221002 Workshops, Meetings and Seminars

Reason: Too little to be used

0.297 Bn Shs Department : 004 Legal Services and Board Affairs

Reason: Most of the funds were actually utilized

*Items***0.117** UShs 221003 Staff Training

Reason: Scheduled

0.022 UShs 227001 Travel inland

Reason: To be utilised in Q3

0.012 UShs 221002 Workshops, Meetings and Seminars

Reason: Partly used and consumption still continues

0.094 UShs 211107 Boards, Committees and Council Allowances

Reason: Uncleared invoices on the system

0.007 UShs 211104 Employee Gratuity

Reason:

0.229 Bn Shs Department : 005 Professional Services

Reason: Uncleared invoices

*Items***0.068** UShs 221003 Staff Training

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:01 Corporate Services****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

Reason: Partially spent and conitnuos

0.100 UShs 224011 Research Expenses

Reason: Actvity currently ongoing

0.018 UShs 227001 Travel inland

Reason: To be undertaken when there is enough resources

0.015 UShs 225101 Consultancy Services

Reason: On Schedule

0.011 UShs 211104 Employee Gratuity

Reason: Payments made

0.225 Bn Shs Department : 006 Risk and Compliance

Reason: Uncleared invoices

*Items***0.162** UShs 227001 Travel inland

Reason: Some payments were made

0.015 UShs 221003 Staff Training

Reason: Still ongoing

0.030 UShs 225101 Consultancy Services

Reason: On Schedule

0.004 UShs 221009 Welfare and Entertainment

Reason: To be consumed in Q3

0.008 UShs 211104 Employee Gratuity

Reason: Paid and this balance is to be cleared for Q3

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

Reason: Finalisation of the procurement process

*Items***3.067** UShs 312212 Light Vehicles - Acquisition

Reason: Ongoing Procurement process

0.150 UShs 228001 Maintenance-Buildings and Structures

Reason: Activity is currently ongoing

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:02 Digital Solutions and Data Capability****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.242** Bn Shs | Department : 001 Digital Solutions

Reason: Supplies to be procured in Q3

*Items***0.170** UShs | 222001 Information and Communication Technology Services.

Reason: Activity is continuous

0.060 UShs | 221008 Information and Communication Technology Supplies.

Reason: Scheduled for Q3

0.012 UShs | 221009 Welfare and Entertainment

Reason: To be consumed in Q3

0.292 Bn Shs | Department : 002 Data Capability

Reason: Balnces on the system are different from the actual

*Items***0.088** UShs | 221002 Workshops, Meetings and Seminars

Reason: To be utilised in Q3

0.071 UShs | 227001 Travel inland

Reason: Actual balances is less

0.046 UShs | 221008 Information and Communication Technology Supplies.

Reason: To be used in Q3

0.010 UShs | 211104 Employee Gratuity

Reason: Paid and is continuous

0.033 UShs | 221017 Membership dues and Subscription fees.

Reason: To be done when all the money is realised

Sub SubProgramme:03 Economic Statistics**Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.843** Bn Shs | Department : 001 Production and Environment Statistics

Reason: delayed start of the Non Household AAS activities

*Items***0.817** UShs | 227001 Travel inland

Reason: Delayed start of the Non-Household AAS

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:03 Economic Statistics****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.009** UShs 221002 Workshops, Meetings and Seminars

Reason: To be consumed in Q3

0.004 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: To be utilised once

0.008 UShs 211104 Employee Gratuity

Reason: Paid and is continuous

1.024 Bn Shs Department : 002 Economic Censuses and Surveys

Reason: Delay in the finalization of the listing exercise

Items**0.683** UShs 227001 Travel inland

Reason: Money meant for the enumeration of the enterprise based

0.051 UShs 212102 Medical expenses (Employees)

Reason: Money meant for the enumeration of the enterprise based

0.112 UShs 221003 Staff Training

Reason: Money meant for the enumeration of the enterprise based

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

Reason: Money meant for the enumeration of the enterprise based

0.045 UShs 221001 Advertising and Public Relations

Reason: Money meant for the enumeration of the enterprise based

1.478 Bn Shs Department : 003 Macro economic statistics

Reason: Uncleared invoices

Items**1.268** UShs 227001 Travel inland

Reason: Not actual money on the system

0.043 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: uncleared invoices

0.028 UShs 212102 Medical expenses (Employees)

Reason: To be paid to project staff

0.011 UShs 221009 Welfare and Entertainment

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:03 Economic Statistics****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

Reason: To be consumed in Q3

0.010 UShs 211104 Employee Gratuity

Reason: To be paid in Q3

Sub SubProgramme:04 Methodology and Statistical Coordination Services**Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****1.649** Bn Shs Department : 001 Local Government Statistics

Reason: Unspent balances for the PDM activities

*Items***1.019** UShs 227001 Travel inland

Reason: To be spend in Q3

0.483 UShs 221002 Workshops, Meetings and Seminars

Reason: To be spend in Q3

0.066 UShs 221001 Advertising and Public Relations

Reason: To be spend in Q3

0.047 UShs 222001 Information and Communication Technology Services.

Reason: To be spend in Q3

0.028 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: To be spend in Q3

0.941 Bn Shs Department : 002 Methodology and Project management

Reason: Delays in the start of the NHRS Survey activities impacted on the travel inland and allowances

*Items***0.366** UShs 227001 Travel inland

Reason: To be spent in Q3

0.102 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Spent on printing the Abstract and the Workplan

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

Reason: To be spent in Q3

0.052 UShs 212201 Social Security Contributions

Reason: To be paid to NSS

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:04 Methodology and Statistical Coordination Services****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.155** UShs 224011 Research Expenses

Reason: To be spent in Q3

0.740 Bn Shs Department : 003 Outreach and Quality Assurance

Reason: Uncleared invoices on the system

*Items***0.427** UShs 227001 Travel inland

Reason: Actual balances differ from this

0.078 UShs 212201 Social Security Contributions

Reason: To be paid

0.058 UShs 221002 Workshops, Meetings and Seminars

Reason: Actual balances differ from this

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

Reason: Actual balances differ from this

0.037 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: To be consumed in Q3

Sub SubProgramme:05 Population and Social Statistics**Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****1.885** Bn Shs Department : 001 Social Surveys and Censuses

Reason: Delayed start of the UHIS activities

*Items***0.475** UShs 227001 Travel inland

Reason: To be spent subsequently

0.123 UShs 221002 Workshops, Meetings and Seminars

Reason: Actual amount differs

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

Reason: To be spent subsequently

0.151 UShs 221001 Advertising and Public Relations

Reason: Actual amount differs

0.058 UShs 212201 Social Security Contributions

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:05 Population and Social Statistics****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

Reason: To be paid to beneficiaries

170.360 Bn Shs Department : 002 Demography and Social Statistics

Reason: Resources meant for the NPHC 2024

*Items***80.768** UShs 227001 Travel inland

Reason: NPHC 2024 activities

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

Reason: NPHC 2024 activities

4.804 UShs 221001 Advertising and Public Relations

Reason: NPHC 2024 activities

4.711 UShs 221002 Workshops, Meetings and Seminars

Reason: NPHC 2024 activities

3.038 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: NPHC 2024 activities

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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: 000004 Finance and Accounting			
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 2023/24	Actuals By END Q 2
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 2023/24	Actuals By END Q 2
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 2023/24	Actuals By END Q 2
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: 320016 Leadership and 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 2023/24	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	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 2023/24	Actuals By END Q 2
Proportion of MDAs and HLGs trained in the use of statistical standards	Percentage	70%	70%
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;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	90%	90%
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 2023/24	Actuals By END Q 2
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:003 Internal Audit			
Budget Output: 560022 Internal Audit and Policy Management			
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;			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	70%	70%
Department:004 Legal Services and Board Affairs			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
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;			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Amended UBOS Act in place.	Number	1	1
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 2023/24	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	90%	90%

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Corporate Services			
Department:005 Professional Services			
Budget Output: 560049 Certification and Capacity Building			
PIAP Output: 18050101 Censuses and Surveys aligned to 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 2023/24	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	90%	90%
PIAP Output: 18050401 CSOs, private sector associations trained in production and use of statistics			
Programme Intervention: 180504 Build the capacity the civil society and private sector associations in the production and use of statistics			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of CSOs and private sector associations trained in production of and use of statistics.	Number	2	2
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 2023/24	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	%	80%
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 2023/24	Actuals By END Q 2
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:01 Corporate Services			
Department:006 Risk and Compliance			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.			
Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of experts trained in compilation and use of non-traditional data.	Number	2	2
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;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	75%
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 2023/24	Actuals By END Q 2
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	90%	90%
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;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of statistical reports with cross-cutting issues. (e.g. migration, gender, refugees and others) integrated.	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:001 Digital Solutions			
Budget Output: 560036 Digital Solution Services			
PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.			
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated.	Number	5	5
PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.			
Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of experts trained in compilation and use of non-traditional data.	Number	70	70
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 2023/24	Actuals By END Q 2
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	80%
PIAP Output: 18050103 Functional e-data dissemination Platform			
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 2023/24	Actuals By END Q 2
No. of Users of the UBOS e-data dissemination Platform	Number	2000	2000

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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: 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 2023/24	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80%
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 2023/24	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	70%
Budget Output: 560038 Industry and Infrastructure Statistics			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	70%

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:03 Economic Statistics			
Department:002 Economic Censuses and Surveys			
Budget Output: 560039 Business Censuses and Surveys			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	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 2023/24	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	70%
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
Budget Output: 560041 Prices Statistics			
PIAP Output: 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 2023/24	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80%

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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: 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 2023/24	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80%
Sub SubProgramme:04 Methodology and Statistical Coordination Services			
Department:001 Local Government Statistics			
Budget Output: 000009 Parish Development Model Services			
PIAP Output: 18050506 Functional community information system at parish level			
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of parishes with functional Community information system	Proportion	80	80
Budget Output: 560042 Local Government Administrative data			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	70%
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 2023/24	Actuals By END Q 2
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:04 Methodology and Statistical Coordination Services			
Department:001 Local Government Statistics			
Budget Output: 560043 Community Information System Management			
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;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	70%
Department:002 Methodology and Project management			
Budget Output: 560044 Project Management and Methodology development			
PIAP Output: 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 2023/24	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	70%
PIAP Output: 18051101 Statistical Methodological research reports			
Programme Intervention: 180511 Undertake research to improve methodologies for key statistics and indicators;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Number of new statistical indicators compiled	Number	2	0
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 2023/24	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80%

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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: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 2023/24	Actuals By END Q 2
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 2023/24	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	70%
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80%
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;			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80%

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:05 Population and Social Statistics			
Department:002 Demography and Social Statistics			
Budget Output: 560047 Demography and Gender Statistics			
PIAP Output: 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;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Proportion of statistical reports with cross-cutting issues. (e.g. migration, gender, refugees and others) integrated.	Percentage	80%	80%
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated.	Number	2	2
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 2023/24	Actuals By END Q 2
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

Completed the abridged National Livestock Census 2021 report
Data cleaning for Annual agricultural survey 2021 22 was completed.
Drafted a concept note for the development of National Frameworks for Environment and Climate Change Statistics.
Compiled Q1 Index of Production Report
Revised the data collection tool for livestock slaughter secondary data collection.
Finalised the Census Instruments
Launched the National Population and Housing Census (NPHC) 2024.
Successfully disseminated the UDHS 2022 Key Findings
Finalised compilation of the detailed UDHS 2022 Report
Finalised the NHRS 2024 tools
Developed the Gender Based Violence (GBV) – Sexual and Reproductive Human Rights (SRHR) – Demographic Dividend (DD) Indicator Metadata
Finalized the Indicative Planning Figures (IPFS) report.
Compiled the NPHC Technology and data management report.
Successfully implemented the Round 14, Round 15 and Round 16 of Phase 3 of the High frequency phone survey (UHPS)
Finalization of Survey Instruments of Wave II of Uganda Harmonized Integrated Survey (UHS)
Successfully Trained Enumerators for data collection of Uganda Harmonized Integrated Survey (UHS)
Successfully completed Trip 7, Trip 8, and Trip 9 of Uganda National Household Survey (UNHS)
Completed the 2 Trips of Visit 1 of Wave2 of Uganda Harmonized Integrated Survey UHS
Successfully mapped 86% of the country
Successfully implemented the round 13 of phase 3 of the Uganda High Frequency Phone Survey (UHPS)
Finalization of the Census information kit
Disseminated the Level I and II NSI Indicator Framework
Conducted the Midterm Review of the implementation of the PNSD III
Compiled Annual PNSD performance report for FY 2022/23
Compiled the UBOS annual performance reports for FY 2022/23 and Q1 FY 2023/24.
Supported the development and approval of nine (9) LGs/MDAs/CSOs Strategic plan for statistics.
Conducted a stakeholder consultative meeting to review and refine the Operational guidelines for production of

Variations and Challenges

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Connectivity breakdowns (internet and printers)

Limited in-house technical expertise to develop customized applications with high complexity

Limited communication from other Directorates on activities that require Legal attention. Issues are only brought to the Directorate's attention when legal issues arise

Delay information on request for media coverage by the departments

IFMS Failure

Limited statistical skills in the NSS.

Delayed release of funds (GoU and Donors)

Delays in procurement processes

Lack of written guideline standards on mentoring and coaching

limited Risk and Compliance business process documentation

Delay in requests by other departments for PR services e.g. branding materials, photography, and Media coverage

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	249.299	396.593	214.250	25.009	85.9 %	10.0 %	11.7 %
Sub SubProgramme:01 Corporate Services	32.935	179.799	18.184	9.164	55.2 %	27.8 %	50.4 %
000001 Audit and Risk Management	1.024	1.024	0.604	0.338	58.9 %	33.0 %	56.0 %
000003 Facilities and Equipment Management	9.200	156.064	4.600	1.381	50.0 %	15.0 %	30.0 %
000004 Finance and Accounting	2.587	2.587	1.549	0.864	59.9 %	33.4 %	55.8 %
000005 Human Resource management	5.096	5.096	2.916	1.455	57.2 %	28.6 %	49.9 %
000007 Procurement and Disposal Services	1.181	1.181	0.591	0.415	50.0 %	35.1 %	70.2 %
000011 Communication and Public Relations	2.200	2.200	1.565	0.349	71.1 %	15.9 %	22.3 %
000012 Legal and Advisory Services	0.845	0.845	0.424	0.259	50.1 %	30.6 %	61.1 %
000032 Board Management	0.702	0.702	0.351	0.165	50.0 %	23.5 %	47.0 %
320016 Leadership and Management	7.465	7.465	4.058	3.020	54.4 %	40.5 %	74.4 %
560022 Internal Audit and Policy Management	1.339	1.339	0.792	0.413	59.2 %	30.8 %	52.1 %
560049 Certification and Capacity Building	1.295	1.295	0.735	0.505	56.7 %	39.0 %	68.7 %
Sub SubProgramme:02 Digital Solutions and Data Capability	3.642	3.642	2.065	1.372	56.7 %	37.7 %	66.4 %
560036 Digital Solution Services	1.812	1.812	1.062	0.689	58.6 %	38.0 %	64.9 %
560064 Data Capability Services	1.830	1.830	1.003	0.683	54.8 %	37.3 %	68.1 %
Sub SubProgramme:03 Economic Statistics	15.815	15.815	9.150	5.699	57.9 %	36.0 %	62.3 %
560037 Agriculture Statistics	2.252	2.252	1.297	0.924	57.6 %	41.0 %	71.2 %
560038 Industry and Infrastructure Statistics	0.939	0.939	0.616	0.125	65.5 %	13.3 %	20.3 %
560039 Business Censuses and Surveys	3.469	3.469	2.011	0.973	58.0 %	28.0 %	48.4 %
560040 National Accounts and Trade Statistics	6.678	6.678	3.716	2.867	55.6 %	42.9 %	77.2 %
560041 Prices Statistics	2.476	2.476	1.511	0.810	61.0 %	32.7 %	53.6 %
Sub SubProgramme:04 Methodology and Statistical Coordination Services	11.550	11.980	6.531	2.950	56.5 %	25.5 %	45.2 %
000009 Parish Development Model Services	1.900	1.900	0.950	0.001	50.0 %	0.1 %	0.1 %
560042 Local Government Administrative data	2.218	2.218	1.160	0.739	52.3 %	33.3 %	63.7 %
560043 Community Information System Management	0.901	0.901	0.556	0.069	61.7 %	7.7 %	12.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	249.299	396.593	214.250	25.009	85.9 %	10.0 %	11.7 %
Sub SubProgramme:04 Methodology and Statistical Coordination Services	11.550	11.980	6.531	2.950	56.5 %	25.5 %	45.2 %
560044 Project Management and Methodology development	2.779	3.209	1.657	0.672	59.6 %	24.2 %	40.6 %
560045 Strategic Planning and Development	3.753	3.753	2.209	1.469	58.9 %	39.1 %	66.5 %
Sub SubProgramme:05 Population and Social Statistics	185.356	185.356	178.320	5.824	96.2 %	3.1 %	3.3 %
560046 Household Surveys and Censuses	6.161	6.161	4.552	2.592	73.9 %	42.1 %	56.9 %
560047 Demography and Gender Statistics	179.195	179.195	173.768	3.232	97.0 %	1.8 %	1.9 %
Total for the Vote	249.299	396.593	214.250	25.009	85.9 %	10.0 %	11.7 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	21.391	21.391	10.695	9.580	50.0 %	44.8 %	89.6 %
211104 Employee Gratuity	1.126	1.126	0.533	0.315	47.3 %	27.9 %	59.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83.822	84.822	76.737	3.195	91.5 %	3.8 %	4.2 %
211107 Boards, Committees and Council Allowances	0.424	0.424	0.212	0.118	50.0 %	27.8 %	55.6 %
212101 Social Security Contributions	1.772	1.772	0.886	0.870	50.0 %	49.1 %	98.2 %
212102 Medical expenses (Employees)	1.564	1.564	0.723	0.315	46.2 %	20.2 %	43.6 %
212201 Social Security Contributions	1.495	1.495	0.747	0.267	50.0 %	17.8 %	35.7 %
221001 Advertising and Public Relations	6.282	6.282	5.960	0.146	94.9 %	2.3 %	2.4 %
221002 Workshops, Meetings and Seminars	8.196	8.196	7.216	1.312	88.0 %	16.0 %	18.2 %
221003 Staff Training	2.019	2.019	1.070	0.270	53.0 %	13.4 %	25.2 %
221004 Recruitment Expenses	0.191	0.191	0.191	0.053	100.0 %	27.8 %	27.8 %
221007 Books, Periodicals & Newspapers	0.058	0.058	0.030	0.030	51.7 %	51.6 %	99.7 %
221008 Information and Communication Technology Supplies.	0.204	2.733	0.132	0.004	64.7 %	1.9 %	2.9 %
221009 Welfare and Entertainment	1.042	1.042	0.748	0.320	71.8 %	30.7 %	42.8 %
221011 Printing, Stationery, Photocopying and Binding	4.019	4.019	3.679	0.123	91.5 %	3.1 %	3.3 %
221012 Small Office Equipment	0.257	0.257	0.176	0.010	68.4 %	4.0 %	5.8 %
221017 Membership dues and Subscription fees.	0.119	0.119	0.071	0.015	59.2 %	12.7 %	21.5 %
222001 Information and Communication Technology Services.	2.622	2.622	2.531	0.130	96.5 %	5.0 %	5.1 %
223002 Property Rates	0.085	0.085	0.085	0.081	100.0 %	95.0 %	95.0 %
223003 Rent-Produced Assets-to private entities	0.000	1.076	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.232	0.269	0.116	0.113	50.0 %	48.7 %	97.5 %
223005 Electricity	0.088	0.088	0.044	0.044	50.0 %	50.0 %	100.0 %
223006 Water	0.096	0.096	0.048	0.048	50.0 %	50.0 %	100.0 %
224010 Protective Gear	0.016	0.016	0.016	0.000	100.0 %	0.0 %	0.0 %
224011 Research Expenses	0.471	0.471	0.295	0.041	62.6 %	8.6 %	13.8 %
225101 Consultancy Services	0.340	0.340	0.288	0.010	84.6 %	2.9 %	3.4 %
226001 Insurances	0.168	0.168	0.084	0.000	50.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	97.031	98.305	92.276	5.511	95.1 %	5.7 %	6.0 %
227003 Carriage, Haulage, Freight and transport hire	2.915	2.915	2.915	0.000	100.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.872	0.872	0.436	0.403	50.0 %	46.2 %	92.4 %
228001 Maintenance-Buildings and Structures	1.073	1.109	0.262	0.050	24.4 %	4.7 %	19.1 %
228002 Maintenance-Transport Equipment	0.836	0.836	0.518	0.257	62.0 %	30.8 %	49.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.072	0.072	0.036	0.000	49.5 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.106	0.106	0.030	0.000	28.2 %	0.0 %	0.0 %
242003 Other	0.030	0.030	0.015	0.000	50.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	4.500	5.220	3.067	0.000	68.1 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.000	8.650	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.935	132.658	0.868	0.868	92.9 %	92.9 %	100.0 %
312231 Office Equipment - Acquisition	0.064	0.064	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.000	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	1.995	1.995	0.515	0.513	25.8 %	25.7 %	99.6 %
313229 Other ICT Equipment - Improvement	0.130	0.130	0.000	0.000	0.0 %	0.0 %	0.0 %
313423 Computer Software - Improvement	0.640	0.640	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	249.299	396.593	214.250	25.011	85.9 %	10.0 %	11.7 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	249.299	396.593	214.250	25.011	85.94 %	10.03 %	11.67 %
Sub SubProgramme:01 Corporate Services	32.935	179.799	18.184	9.165	55.21 %	27.83 %	50.4 %
Departments							
001 Finance and Administration	16.329	16.329	9.114	5.754	55.8 %	35.2 %	63.1 %
002 Public and Media Relations	2.200	2.200	1.565	0.349	71.1 %	15.9 %	22.3 %
003 Internal Audit	1.339	1.339	0.792	0.413	59.2 %	30.8 %	52.1 %
004 Legal Services and Board Affairs	1.547	1.547	0.775	0.424	50.1 %	27.4 %	54.7 %
005 Professional Services	1.295	1.295	0.735	0.505	56.8 %	39.0 %	68.7 %
006 Risk and Compliance	1.024	1.024	0.604	0.338	59.0 %	33.0 %	56.0 %
Development Projects							
1626 Retooling of Uganda Bureau of Statistics	9.200	156.064	4.600	1.381	50.0 %	15.0 %	30.0 %
Sub SubProgramme:02 Digital Solutions and Data Capability	3.642	3.642	2.065	1.372	56.69 %	37.66 %	66.4 %
Departments							
001 Digital Solutions	1.812	1.812	1.062	0.689	58.6 %	38.0 %	64.9 %
002 Data Capability	1.830	1.830	1.003	0.683	54.8 %	37.3 %	68.1 %
Development Projects							
N/A							
Sub SubProgramme:03 Economic Statistics	15.815	15.815	9.150	5.699	57.86 %	36.03 %	62.3 %
Departments							
001 Production and Environment Statistics	3.192	3.192	1.912	1.049	59.9 %	32.9 %	54.9 %
002 Economic Censuses and Surveys	3.469	3.469	2.011	0.973	58.0 %	28.0 %	48.4 %
003 Macro economic statistics	9.155	9.155	5.227	3.677	57.1 %	40.2 %	70.3 %
Development Projects							
N/A							
Sub SubProgramme:04 Methodology and Statistical Coordination Services	11.550	11.980	6.531	2.951	56.54 %	25.55 %	45.2 %
Departments							
001 Local Government Statistics	5.019	5.019	2.665	0.810	53.1 %	16.1 %	30.4 %
002 Methodology and Project management	2.779	3.209	1.657	0.672	59.6 %	24.2 %	40.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	249.299	396.593	214.250	25.011	85.94 %	10.03 %	11.67 %
003 Outreach and Quality Assurance	3.753	3.753	2.209	1.469	58.9 %	39.1 %	66.5 %
Development Projects							
N/A							
Sub SubProgramme:05 Population and Social Statistics	185.356	185.356	178.320	5.825	96.20 %	3.14 %	3.3 %
Departments							
001 Social Surveys and Censuses	6.161	6.161	4.552	2.592	73.9 %	42.1 %	56.9 %
002 Demography and Social Statistics	179.195	179.195	173.768	3.232	97.0 %	1.8 %	1.9 %
Development Projects							
N/A							
Total for the Vote	249.299	396.593	214.250	25.011	85.9 %	10.0 %	11.7 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:01 Corporate Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Budget Committee Planning Retreats/Meetings Conducted	meetings were conducted in Q2	No major variation
Budget Framework Paper Compiled	Budget framework paper for FY 2024/25 printed in Q2	no Variation
	Budget workshop was held and Department budgets consolidated in Q2, The Budget was also presented to parliament in Q2	No variation
Services Procured	Board and management retreat was held and Priorities set in Q2	No Variations
Supplies Procured	Budget Policy Statements were printed in Q2	No Variation
Financial Reports	Preparation of the 6 months Financial Report was done in Q2 and is still ongoing,	No major Variation
Field visits/supervision	Field Visits were conducted in Q2	No Variation
Budget Performance report	Budget Performance Reports were prepared & Bank Reconciliation performed in Q2	No major Variation
Quarterly Board and Management report	Board and Management reports were prepared in Q2	No Variation
Cash book report	Monthly Cashbooks prepared for Q2	No variation
Quarterly performance report	Performance Reports prepared for Q2	No Variation
	not done for Q2	Review of Asset Management policy is planned for Quarter 3
Supplies Procured	Supplies procured for Q2	No Variation
filed	financial Documents were reviewed & filled in Q2 The Audit was coordinated in Q2	No Variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;		
Asset Inspection/Verification	not done in Q2	planned for in Quarter 4
asset register updated	Asset Registry was updated in Q2	No Variation
Physical Verification Conducted	Physical Verification Conducted in Q2	No Variation
	UBOS Assets were engraved in Q2	No Variation
	not done in Q2	planned for in Quarter 4
	Assorted Inventory Reports were compiled in Q2	No Variation
Quarterly stores ledger	Stores Ledger were compiled & Bin and store cards updated in Q2	No variation
Quarterly Payment reports	Payments were made and records kept in Q2	No major Variation
Quarterly accountability reports	Accountability Status reports were compiled in Q2	No Major Variation
Trainings & Capacity development activities Conducted	not done in Q2	rescheduled for Quarter 4
Subscription Paid	Not done in Q2	planned for Quarter 3
Services Procured	Service procured in Q2 for airtime and data	No variation
Team Building Activities Conducted	Welfare & Entertainment provided for Q2	No Variation
	IFMS refresher training conducted in Q2	No variation
Mainstream Staff Paid	Mainstream Staff Paid in Q2	No variation
Mainstream Staff Paid	Mainstream Staff Paid in Q2	No Variation
Mainstream Staff Paid	Mainstream Staff Paid in Q2	No Variation
Budget Committee Planning Retreats/Meetings Conducted	Budget Framework Paper & Budget Policy Statement Produced in Q2.	No variation
Budget Framework Paper Compiled	Budget Framework Paper Compiled and printed in Q2	No variation
	Not done in Q2	planned for Quarter 2
Services Procured	Input Data in the Programme Budgeting System was completed in Q2.	No Variation
Supplies Procured	Budget framework paper and policy statement were printed in Q2	No Variation
Financial Reports	preparation of Financial Reports for the 6th month period was done in Q2 and is still ongoing & Bank reconciliation is complete	no variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;		
Field visits/supervision	Field Visits & supervision completed in Q2	No Variation
Budget Performance report	Budget Performance Report prepared & Bank Reconciliations performed in Q2	No variation
Quarterly Board and Management report	Board and Management report generated in Q2	No variation
Cash book report	Cash book report produced in Q2	No Variation
Quarterly performance report	Performance Reports produced in Q2	No Variation
	Review of Asset Management Policy was done in Q2 and is still ongoing	This is to be completed in Quarter 3
Supplies Procured	Supplies Procured in Q2	No variation
filed	financial documents reviewed and filed in Q2	No variation
Asset Inspection/Verification	Not Done in Q2	No Variation
asset register updated	asset register updated in Q2	No variation
Physical Verification Conducted	6 months Asset verification reports prepared in Q2	No variation
	UBOS Assets were engraved in Q2	No variation
	Not done in Q2	This is planned for in Quarter 4
	Assorted Inventory Reports Compiled in Q2	No variation
Quarterly stores ledger	Stores Ledger were compiled in Q2 Bin cards and stock cards prepared and updated in Q2	No variation
Quarterly Payment reports	Payments were made and documents filed in Q2.	No Variation
Quarterly accountability reports	Accountability report was compiled in Q2	No Variation
Trainings & Capacity development activities Conducted	Not done in Q2	rescheduled for Quarter 3
Subscription Paid	Not paid in Q2	to be paid in Quarter 3
Services Procured	Airtime and data procured for Q2	No Variation
Team Building Activities Conducted	Weekly meetings held in Q2	No Major Variation
	IFMS refresher training was conducted in Q2	No Variation
Mainstream Staff Paid	Mainstream Staff Paid for Q2	No major variation
Mainstream Staff Paid	Provident fund payments paid in Q2	No Variation
Mainstream Staff Paid	Staff Salaries paid in Q2	No Variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		168,438.375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,322.000
212101 Social Security Contributions		21,997.247
221002 Workshops, Meetings and Seminars		139,771.700
221003 Staff Training		22,719.114
221009 Welfare and Entertainment		8,000.000
221011 Printing, Stationery, Photocopying and Binding		11,859.000
227001 Travel inland		154,606.489
	Total For Budget Output	537,713.925
	Wage Recurrent	168,438.375
	Non Wage Recurrent	369,275.550
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource management		
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;		
1 Advert Published	4 Adverts Published in Qtr2 fy23/24 in Qtr2 fy23/24	No major variation
1 Staff paid terminal Benefits	4 Eligible Staff were paid terminal benefits in Qtr2 FY 2023/2024	No major variation
10 Competent Staff Recruited	20 Competent Staff recruited in Q2 FY 2023/2024	No Major variation
Consultancy provided	Job Description report produced in Q2	No major variation
4 Well and welfare activities conducted	5 Well and welfare activities conducted (Health walk, aerobics, cancer run and sports programs)were conducted in Qtr 2	No variation
Burial Expenses provided	4 Staff were catered with burial expenses in Qtr2 for FY 2023/2024	No major variation
Team Building Exercises conducted and staff motivated	Team building conducted in Q2	No major variation
Provided wareness Creation and Staff equipped with protected gears against health hazards	Protective gears against health hazards in place and staff sensitization conducted in qtr 2 FY2023/2024	NO Major variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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;		
Paid overtime and allowances to eligible staff	All eligible staff were paid overtime and Allowances in qtr 2	No major variation
All staff provided with sugar in q2	Staff were not provided with Sugar in Qtr 2	The procurement process is on going
Policy document drafted and consultancy services procured, and this is ongoing process for q2 and q3	Draft report for records and archiving management policy in Q2, Drafted and reviewed Human Resource Manual in Q2 Draft of the Job description Manual done in Q2	No variation
Training needs conducted and staff trained	Training Needs Report for qtr 2	No variation
Assessed staff working conditions	Assessment and Verification Report for Field qtr2	No variation
Meetings conducted	8 Staff meeting conducted in Q2	No variation
End of Year party conducted in quarter 2	End of year party conducted in qtr 2	No major variation
Staff Recognition provided	Several Staff were recognized during the AGM in qtr 2 for their dedicated service	No variation
Academic Credential verified	Academic credential were verified in qtr 1 and still the process is on going for the new recruits for qtr 2	No variation
All staff enrolled on the medical scheme and treated	All eligible staff erolled on the medical scheme and treated in qtr 2 fy 2023/2024	No major varia
	Annual Membership subription to the professional body was done for qtr1 and qtr2 fy 2023/2024	No variation
Staff Identify cards and Accessories procured	Staff identity cards and accessories procured and issued to staff in qtr2 F/Y2023 and 2024	No majoa variation
Policies Drafted and reviewed	On going process on policy review in Q2	No variation
Consultant services procured in q1	Resource persons were hired for interviews in qtr 2 to give technical support	No major variation
Head papers procured	Headed papers procured QTR1	No major variation
Succession plan implemented	Succession plan policies and strategy designed and presented to management in Q2	pending approval of management
Performance Management processes are conducted	Performance Management qtr 2 conducted	No major variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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;		
Institutionalization of balance score card implemented	Balance scorecard sessions were carriedout at different groups,teams and individual levels for implementation in qtr2	No major variation
Training institution invisited and course contents evaluated	List of training institutions compiled in Q2	No major variation
Staff engagement satisfifaction conducted	Staff engagement satisfaction conducted in Q2 and draft report available	No variation
Skilled staff hence quality and quantity output	Staff training plan prepared and staff trained in Q2	No major variation
Records and Archives policy drafted	Records and Archive policy drafted and under review in Q2	No variation
Induction and orientation conducted	Not done in Q2	No major variation
First Aid Supplies provided	First Aid replenished and utilized by staff in Q2	No variation
Staff National Social Security Fund provided to all staff	National Social Security Fund remitted report in Q2	No variation
Employee gratuity paid	All eligible staff were paid gratuity for qtr1	No major variation
Prepared Document for retiree	All staff were registered for Provident Fund and all necessary documents prepared for retirees in qtr2	No major variation
meetings conducted	8 minutes documented for the department with attendance list available for qtr2 FY 2023/2024	No major variation
Classified records and Semi-active files	Semi- active records were appraised in Q2 Records equipment and supplies procured in Q2	No major variation
All eligible staff allowances paid	All eligible staff were paid allowances in qtr2	No major variation
Health Facilities inspected	Health Facilities inspected in Q2	No major variation
Salary Paid to all staff in q2	All staff salaries paid in Q2	No variation
NSSF Paid	National Social Security Fund remitted in Q2	No Variation
1 Advert Published	4 Adverts published in qtr1	No variation
1 Staff paid terminal Benefits	5 Staff paid terminal benefits in qtr 2	No major variation
10 Competent Staff Recruited	15 Competent staff recruited in Qtr 2 fy2023/2024	No variation
Consultancy provided	Job Description profiling done in Q2 and is still on going	Pending finalization of the job description profiling and get to commence on the report writing

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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;		
3 Well and welfare activities conducted	5 Well and welfare activities conducted (Health walk, aerobics, cancer run and sports programs)were conducted Qtr 2 FY 2023/2024	No variation
Burial Expenses provided	All eligible Staff were provided with burial expenses in Q2	No variation
Team Building Exercises conducted and staff motivated	Not done in Q2	Funds not available to conduct this program
Provided wareness Creation and Staff equipped with protected gears against health hazards	Staff equipped with protective gears against hazards and the strategies are implemented in Q2	No variation
Paid overtime and allowances to eligible staff	All eligible staff were paid overtime and allowances during Q1	No variation
All staff provided with sugar in q2	The requisition was made and handed over to the procurements office in Q2	Awaiting finalization of the procurement process and delivery of the products
	Policies were reviewed , consultancy were identified but the funds were not enough to pay all in Q2.	The funds provided were not sufficient to cater for the all the procured consultancy service providers
Training needs conducted and staff trained	Training needs draft report written in Q2	No variation
Assessed staff working conditions	Assessment of staff working condition was done in Q2	No variation
Meetings conducted	All planned meetings conducted and minutes written in Q2	No variation
End of Year party conducted	End of year party conducted in December 2023 in Q2.	No variation
Staff Recognition provided	Several staff were recognized during the AGM in December 2023 in Q2	No variation
Academic Credential verified	The process of verification of academic documents was done in Q2 and is still ongoing	No variation
All staff enrolled on the medical scheme and treated	A health work force maintained and all staff enrolled on the medical scheme in Q2	No variation
Membership to Professional bodies	Human Resource Staff Registered as members to the relevant professional bodies in Q2	No variation
Staff Identify cards and Accessories procured	Staff identity cards processed for those eligible in Q2	No variation
Policies Drafted and reviewed	Process was done in Q2 and is on going	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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;		
Consultant services procured in q1	Resource persons were hired for interviews in qtr 2 to give technical support	No major variation
Head papers procured	Headed papers were procured in Q2	No variation
Succession plan implemented	The succession plan process implementation was done in Q2 and is ongoing	No variation
Performance Management processes are conducted	Performance Management Report Drafted and Under review in qtr 2 FY 2023/2024	No major variation
Institutionalization of balance score card implemented	Institutionalization of balance score card implemented in Q2	No major variation
Training institution invisited and course contents evaluated	Process for visiting and evaluating the course contents was done in Q2 and is on going	Pending finalization of the inspection of the training institutions to be able to draft a report
Staff engagement satisfaction conducted	Staff engagement satisfaction survey conducted in Q2. and draft report written	No major variation
Skilled staff hence quality and quantity output	Individual Training plans submitted for review and consideration for training in Q2	No variation
Records and Archives policy drafted	Records and archives policy was under review in Q2	No variation
Induction and orientation conducted	Staff induction, Orientation, Reorientation and on boarding programs done in Q2, report available	No variation
First Aid Supplies provided	First Aid Supplies procured and provided to staff in Q2	No variation
Staff National Social Security Fund provided to all staff	Documentation of the provident fund and the preliminary activities of instituting a board of trustees was done in Q2 is ongoing	Pending nomination of board of trustees
Employee gratuity paid	All eligible staff gratuity has been processed for payment in Q2	No variation
Prepared Document for retiree	Documentation for staff registration on the staff retirement benefit scheme was done in Q2 and is on going.	No variation
meetings conducted	6 Department meetings conducted during Q2 and minutes available	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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;

Classified records and Semi-active files	792 Mails delivered. 3 fireproof cabinets, acidic free boxes procured and all records supplies procured in Q2	No variation
All eligible staff allowances paid	All staff allowances paid for all the different activities executed in Q2 Fy 2023/24	No variation
Health Facilities inspected	Inspection of health facilities franchise report written for Q2 FY 2023/24	No variation
Salary Paid to all staff in q2	Staff salary for Q2 paid in time	No variation
NSSF Paid	Staff NSSF remitted in time to NSSF in Q2.	No variation

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	192,429.330
211104 Employee Gratuity	70,272.911
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,048.000
212101 Social Security Contributions	25,290.796
212102 Medical expenses (Employees)	296,387.468
212201 Social Security Contributions	266,635.980
221001 Advertising and Public Relations	4,660.000
221002 Workshops, Meetings and Seminars	28,875.000
221003 Staff Training	45,787.040
221004 Recruitment Expenses	53,229.001
221009 Welfare and Entertainment	134,982.999
221011 Printing, Stationery, Photocopying and Binding	2,700.000
225101 Consultancy Services	1,000.000
227001 Travel inland	47,060.511
Total For Budget Output	1,173,359.036
Wage Recurrent	192,429.330
Non Wage Recurrent	980,929.706
Arrears	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

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

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

	Not done in this quarter	This was done in Quarter One
One due diligence report	One due diligence report prepared	No major variation
One monitoring report	One monitoring report prepared	No major variation
75 Evaluation reports	20 Evaluation reports prepared	No major variance
18 Contracts Minutes	15 Minutes of Contracts Committee prepared	No major variance registered
Two training reports	No training was undertaken	There was no training undertaken
	No board of survey undertaken in this quarter	There were no items identified at the time for disposal
One market assessment report	One market assessment report prepared	No major variance reported
	Not done in this quarter	This was done in quarter one
Three monthly reports	Three monthly procurement reports prepared	No major variation
One due diligence report	One Due diligence report prepared	No major variation
One monitoring report	One monitoring report prepared	No major variation
75 Evaluation reports	20 evaluation reports prepared	No major variation
18 Contracts Minutes	15 Minutes of Contracts Committee prepared	No major variation
Two training reports	No training report	There was no training conducted
	No board of survey report	There were no items identified at the time for disposal
One market assessment report	One quarterly market assessment report prepared	No major variation

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

Item	Spent
211102 Contract Staff Salaries	95,671.668

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,568.000
212101 Social Security Contributions		13,884.501
221009 Welfare and Entertainment		49,597.599
221012 Small Office Equipment		4,892.280
227001 Travel inland		44,286.000
	Total For Budget Output	233,900.048
	Wage Recurrent	95,671.668
	Non Wage Recurrent	138,228.380
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320016 Leadership and 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;		
civil works done	Technical Review report received from MOW & T during Q2 FY 2023 24	pending approval and release of funds to commence operations
counter terrorism security paid	16 counter terrorism security paid monthly during the month of Oct, Nov and December 2024 in Q2.	No variation
staff trained	15 members of staff trained in defensive driving and 1 in risk management during Q2 FY 2023 2024	No variation
	Received technical report from MOW & T for review during Q2 FY 2023 24	No variations
cpi centres maintained	2 CPI offices Maintained during Q2 FY 2023 24	No variation
water bills paid	Water bills Paid for Q2 during the FY 2023 24	No variation
cleaning services done	Daily Cleaning of Statistics house building done during Q2 for FY 2023 24	No variation
servicing done	Monthly servicing of the 2 staff lifts done in the Months of October, November and December 2023 for FY 2023 2024 in Q2	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;		
purchases done and materials installed	Monthly servicing of the staff 2 lifts done in the Months of October, November and December 2023 in Q2	No variation
gates maintained	Not done in Q2	
	3 Sewer lines maintained at Statistics House during the month of October, November and December FY 2023 2024 in Q2	No variation
vehicles insurance paid	45 vehicles insurance covers paid during Q2 FY 2023 2024	No variation
maintainence done whenever taps breakdown	15 water taps and flexible tubes replaced at statistics house during the month of OCTOBER, NOVEMBER AND DECEMBER 2023 in Q2	No variation
facilitating investigations whenever an incident happens	TWO security investigations were carried out during Q2 FY 2023 2024	no variation
airtime and data provided	Airtime and data not provided in Q2	Funds were not released for this activity
registration of new vehicles done	Procurement process of 16 new vehicles was done in Q2 and is on going	No variations
inspection of vehicles done	inspection of 87 UBOS vehicles was done in Q2	no variation
allowances to support staff paid	14 staff members paid Allowances for Q2.	no variation
all oils purchased	Purchase of fuels , lubricants and oils done for 87 vehicles during Q2 FY 2023 2024	no variation
repairs and replacements done	Repairs on 87 vehicles done for Q2.	no variation
	Not done in Q2	No funds were released for this activity
all stationary purchased	Assorted Stationery procured during Q2 FY 2023 24	no variation
water provided	Drinking water provided to staff for the Months of OCT, NOV, DEC 2023	no variation
acquisitions of machinary done	Not planned for this quarter	No variation
staff traveled abroad	Not done for Q2	No funds were provided
staff trained in transformative strategic studies	Not done for Q2	no budget line for these funds

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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;

12 meeetings	12 weekly Meetings Conducted during the month of October, November and December 2023 FY 2023 24	no variation
office supplies deliverd and paid for	Assorted Office supplies delivered for the Months of October, November and December 2023 FY 2023 24	no variation

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

Item	Spent
211102 Contract Staff Salaries	713,660.840
211104 Employee Gratuity	26,284.809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,752.989
212101 Social Security Contributions	79,923.177
221002 Workshops, Meetings and Seminars	100,540.801
221007 Books, Periodicals & Newspapers	27,922.340
221009 Welfare and Entertainment	16,540.300
221011 Printing, Stationery, Photocopying and Binding	62,891.310
221012 Small Office Equipment	5,376.000
223004 Guard and Security services	94,319.887
223005 Electricity	44,000.000
223006 Water	48,000.000
227001 Travel inland	11,503.000
227004 Fuel, Lubricants and Oils	227,988.578
228001 Maintenance-Buildings and Structures	48,122.732
228002 Maintenance-Transport Equipment	243,843.573
Total For Budget Output	1,874,670.336
Wage Recurrent	713,660.840
Non Wage Recurrent	1,161,009.496
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,819,643.345
Wage Recurrent	1,170,200.213

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,649,443.132
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Public and Media Relations**Budget Output:000011 Communication and Public Relations****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;**

High level engagement undertaken in Q2	Conducted three meetings with key stakeholders in Q2 which include; the members of Government Communicators Forum (GCOF) alongside members of the Public Relations Association of Uganda (PRAU), the media and district partners through district meetings	No variation
Publicity material produced and distributed	Launch of the National Population and Housing Census 2024 live broadcast on NBS, NTV, UBC TV. Related talk shows on NTV, NBS, UBC, BBS, CBS, SMART24 TV. Production of Census logo, Census Road Map, Census Headed paper, Census launch corporate wear and banners done in Q2.	No variation
	Distribution of the procured Corporate calendars and Census calendars done in Q2.	No variation
Television & Radio talk shows conducted in Q2 and report is available	Conducted seven Television talk shows Conducted 20 Radio talk shows greater Kampala Metropolitan Area Conducted 150 Radio talk shows across the region in Q2	No variation
TV & Radio announcements conducted in Q2	Conducted seven Television talk shows in Q2 Conducted 20 Radio talk shows greater Kampala Metropolitan Area in Q2 Conducted 150 Radio talk shows across the region in Q2	No variation
Newspaper adverts/ articles published in Q2	- Published four adverts and press releases on statistical programmes in Q2 - Ensured news and information coverage in the main newspapers (New Vision, Daily Monitor, Observer, Red pepper and Bukedde) in Q2	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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;		
Online news and information prepared and published in Q2	- Published 80 online stories on (Chimp reports, Nile post, Spy report, Soft power, PML Daily among others in Q2.	None
Stakeholder engagement undertaken in Q2 and report is available	- 13 meeting with the district and local leaders in Karamoja sub-region in Q2	No variation
Participation in national and regional events undertaken in Q2	-Participated in the East African Public Relations Conference in Q2 -Participated at the Independence celebrations in Q2 -Organized Africa Statistics Week during which a number of activities were undertaken. These include; media training, conference with GCOF in Q2.	No variation
	Produced basic information booklet about Census and related programs. The programs include; Census Pilot, Household Listing and Mapping of the whole country in Q2. This enhances knowledge of stakeholders about the Census undertaking	No variation
Africa Statistics Week organised in Q2	Organised the Africa Statistics Day during which several activities were undertaken in Q2 - Media breakfast meeting - GCOF meeting -Supported the GIS/ Geography Day celebration -Football tournament -Supported dissemination of the National Standard Indicators -CSR (Blood donation)	No variation
	-Trained journalists on statistical reporting in Q2	No variation
High level engagement undertaken in Q2	The Executive Director held meetings with districts leaders on Oyam, Amuru, and Gulu districts in Q2	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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;		
Publicity material produced and distributed	In Q2, Launch of the National Population and Housing Census 2024 live broadcast on NBS, NTV, UBC TV. Related talk shows on NTV, NBS, UBC, BBS, CBS, SMART24 TV. Production of Census logo, Census Road Map, Census Headed paper, Census launch corporate wear and banners.	No variation
TV & Radio announcements conducted in Q2	In Q2, 10 Radio talk shows were conduct 80 Radio announcements were conducted 10 TV talk shows	No variation
Stakeholder engagement undertaken in Q2 and report is available	-Engagement of district officials in 20 districts of Western and Western Uganda in Q2	No variation
Participation in national and regional events undertaken in Q2	Participation in the Independence Day celebration in Q2	No variation
	- Journalist were trained on statistical reporting and dissemination in Q2	No variation
	Undertaken statistical training on infographics development as a way of simplifying data dissemination in Q2. This was organised by the East African Community	No variation
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;		
	Distribution of the procured Corporate calendars and Census calendars.	No variation
Television & Radio talk shows conducted in Q2 and report is available	Conducted seven Television talk shows Conducted 20 Radio talk shows greater Kampala Metropolitan Area Conducted 150 Radio talk shows across the region	No variation
Newspaper adverts/ articles published in Q2	- Published four adverts and press releases on statistical programmes - Ensured news and information coverage in the main newspapers (New Vision, Daily Monitor, Observer, Red pepper and Bukedde)	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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;

Online news and information prepared and published in Q2	- Published 80 online stories on (Chimp reports, Nile post, Spy report, Soft power, PML Daily among others.	No variation
Africa Statistics Week organised in Q2	We successfully organised African Statistics week with various events and activities undertaken. These included Media training, GCOF/ PRAU workshop, support to GIS conference, release of National Standard Indicators	No variation

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

Item	Spent
211102 Contract Staff Salaries	58,686.978
212101 Social Security Contributions	13,715.931
221001 Advertising and Public Relations	102,129.971
221002 Workshops, Meetings and Seminars	66,483.306
221003 Staff Training	4,000.000
Total For Budget Output	245,016.186
Wage Recurrent	58,686.978
Non Wage Recurrent	186,329.208
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	245,016.186
Wage Recurrent	58,686.978
Non Wage Recurrent	186,329.208
Arrears	0.000
<i>AIA</i>	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;

Salaries, NSSF, Gratuity for staff	Salaries, NSSF, Gratuity for staff paid for Q2	No variation
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VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;		
Certificates	Continuous Professional Development hours and certificates obtained during Q2	No variation
Training Report	Not done	Training not done due to the existence of competing activities
	The draft Internal Audit Manual prepared in Q2	Pending review and approval from management
Audit reports and meeting minutes	Quarter 2 audit report developed, meeting held and minutes obtained	No variation
Payment receipts	Payment receipts obtained in Q2	No variation
Payment receipts	Payment receipts obtained in Q2	No variation
Quarterly audit report	Quarter 2 audit report developed and presented to Board Audit Committee	No variation
Quarterly audit report	Quarter 2 audit report developed and presented to Board Audit Committee	No variation
Small office equipment procured	Not procured	Pending requisition from the procurement office

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		125,492.002
211104 Employee Gratuity		7,480.688
212101 Social Security Contributions		21,866.192
221002 Workshops, Meetings and Seminars		1,000.000
221003 Staff Training		850.000
225101 Consultancy Services		8,831.000
227001 Travel inland		52,500.000
	Total For Budget Output	218,019.882
	Wage Recurrent	125,492.002
	Non Wage Recurrent	92,527.880
	Arrears	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	218,019.882
	Wage Recurrent	125,492.002
	Non Wage Recurrent	92,527.880
	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;

Salary for Director Paid	Director's salary for October, November and December 2023 Paid for Q2	No variation
Salary for Principal Paid	Quarter two Salary for principal legal officer paid	No variation
Salary for Senior Paid	Quarter two salary for senior legal officer paid	No variation
Salary for Senior Paid	Quarter two salary for senior legal officer paid	No variation
Gratuity for Director Paid	Quarter two gratuity for the director legal services and board affairs paid	No variation
NSSF for Principal Paid	Quarter two NSSF for the principal legal officer paid	No variation
Legal awareness report	Contract Management awareness training for UBOS staff differed to Q3.	Contract Management Training for UBOS staff
Stock law reports	Stock law Books procured and delivered in Q2.	No variation
	Certificate of Title for Plot 9 Colville Street obtained in Q2. We await the Certificate for Plot 9-13 Airport Road from the Land Registry.	Awaiting issuance of Certificate of title for Plot 9-13 Airport Road
Court attendance reports	Weekly reports to management on status for ongoing court matters produced in Q2.	No variation
	Presentation on Regulatory impact assessment report made to Management during Q2	No variation
Salary for Director Paid	Director's salary for October, November and December 2023 paid for Q2	No variation
Salary for Principal Paid	Quarter two Salary for principal legal officer paid	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;		
Salary for Senior Paid	Quarter two salary for senior legal officer paid	No variation
Gratuity for Director Paid	Quarter two gratuity for the director legal services and board affairs paid	No variation
NSSF for Director Paid	Quarter two NSSF for the director legal services and board affairs paid	No variation
NSSF for Senior Paid	Quarter two NSSF for the senior legal officer paid	No variation
NSSF for Senior Paid	Quarter two NSSF for the senior legal officer paid	No variation
Stock law reports	Stock law reports purchased in Q2.	No variation
	Certificate of Title for Plot 9 Colville Street obtained in Q2. We await the Certificate for Plot 9-13 Airport Road from the Land Registry.	Awaiting issuance of certificate for Plot 9-13 Airport Road
Court attendance reports	Court attendances made for scheduled cases in Q2. Supervision for census mapping conducted in Q2.	No variation.
	Presentation on Regulatory impact assessment report made to Management in Q2	No variation
Approval of RIA and Principles by Management	Presentation of Regulatory impact assessment report to Management made in Q2	No variation
	Application to Law Council for approval of Chambers in Q2	Certificate of approval of Chambers
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;		
Legal awareness report	Legal awareness session for UBOS staff on contract Management differed to Q3.	Conduct of Legal awareness session for UBOS staff on contract Management
Legal Awareness/Training Report	Legal awareness sessions conducted and materials developed in Q2.	No variation
Litigation Management Report	Weekly reports on status of court matters prepared for management in Q2.	No variation
	Certificate for Plot 9 Colville Street obtained in Q2. We await the processed title for plot 9-13 Entebbe	Issuance of Land title for Plot 9-13 Entebbe

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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;

Staff Training Reports	In Q2 Attended trainings on; 1. Retirement benefits law 2. Banking Law	No variation
	Subscription done in Q1	No variation
	Procurement process completed and stock law books delivered in Q2.	No variation
	Legal supervision for census mapping activities conducted in Q2.	No variation
Meeting Minutes	Weekly meetings conducted in Q2.	No variation

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

Item	Spent
211102 Contract Staff Salaries	89,576.250
211104 Employee Gratuity	7,480.688
212101 Social Security Contributions	9,397.500
221002 Workshops, Meetings and Seminars	12,631.350
221003 Staff Training	14,810.218
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	6,300.000
227001 Travel inland	6,300.000
Total For Budget Output	148,496.006
Wage Recurrent	89,576.250
Non Wage Recurrent	58,919.756
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000032 Board Management

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;		
Board Quarterly reports and Minutes	In Q2; 1. Board Inauguration and welcome luncheon held. 2. Board Orientation conducted. 3. Allowances and retainer paid	No variation
Board Quarterly reports and Minutes	1.Quarter 2 Management performance reports to be considered by the Board in Q3. 2.Monthly retainer paid.	No variation
Board training report	Board orientation conducted in Q2. Board induction scheduled for Q3.	Board induction training
	1.Board Inauguration and orientation luncheons organised. 2. Meeting allowances and retainer paid.	No variation.
	1.Board Inauguration and orientation luncheons organised. 2. Meeting allowances and retainer paid.	No variation
	Procurement process for consultant for Board induction completed.	No variation
	supervision of census mapping conducted in Q2	No variation
	Procurement of consultant for Board induction completed.	No variation
Board Allowances Paid	Board allowances for Q2 paid	No variation
	Field report on Board supervision of census mapping	No variation
Board retainer paid	Board retainer for Q2 paid	No variation
Board Allowances Paid	Board allowances for Q2 paid	No variation
Board retainer paid	Board retainer for Q2 paid	No variation.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		20,990.000
221003 Staff Training		13,286.350
221009 Welfare and Entertainment		1,420.000
227001 Travel inland		2,000.000
Total For Budget Output		37,696.350

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	37,696.350
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	186,192.356
	Wage Recurrent	89,576.250
	Non Wage Recurrent	96,616.106
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Professional Services**Budget Output:560049 Certification and Capacity Building****PIAP Output: 18050101 Censuses and Surveys aligned to 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;**

Memberships subscription paid	Not done	The annual subscription payment is not scheduled for this fiscal year, as management discouraged and ceased individual subscription payments.
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PIAP Output: 18050401 CSOs, private sector associations trained in production and use of statistics**Programme Intervention: 180504 Build the capacity the civil society and private sector associations in the production and use of statistics**

Training Modules developed	Training materials and guides developed in Q2	No major variation
Report on Professional workshop	Not yet done b'se funds were released later (20th Dec and 16th Jan, 2024)	b'se funds were released later (20th Dec and 16th Jan, 2024)
Research Agenda and Proposals	The Research Agenda further revised in Q2	No variations
Quarterly Meeting Minutes	Departmental meeting minutes for Q2 available	No variations
Needs Assessment Report	Needs assessment report available for phase 2 for 42 HLG in Q2.	left for 143 HLGs and CSO to be developed
Finalised modules (Introductory - phase II)	Training Module drafts of phase II were done in Q2 and are available	Pending peer-to-peer review

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18050401 CSOs, private sector associations trained in production and use of statistics

Programme Intervention: 180504 Build the capacity the civil society and private sector associations in the production and use of statistics

Training Report	25 members of Parliament on Research Unit were trained on developing policy briefs in Q2. Training report available	more members of NSS are pending training in LGs b'se of the late release of funds
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	103,188.257
211104 Employee Gratuity	1,759.034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,637.137
212101 Social Security Contributions	17,771.286
221002 Workshops, Meetings and Seminars	10,456.890
221003 Staff Training	72,310.357
221017 Membership dues and Subscription fees.	176.100
224011 Research Expenses	19,332.374
Total For Budget Output	312,631.435
Wage Recurrent	103,188.257
Non Wage Recurrent	209,443.178
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	312,631.435
Wage Recurrent	103,188.257
Non Wage Recurrent	209,443.178
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Risk and Compliance

Budget Output:000001 Audit and Risk Management

PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

Q2 Risk & Compliance Management report	Quarterly Risk & Compliance Management report for projects done in Q2	No variation
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VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;		
Q2 Risk & Compliance Management report	Quarterly Risk and Compliance Management report done for Q2	No variation
	Quarterly Risk and Compliance Management report for Censuses done for Q2	No variation
Q2 Risk & Compliance Management report	Quarterly Risk Incident report done in Q2	No variation
Q2 Risk & Compliance Management report	Not done	No budget provided for the activity
Q2 Risk & Compliance Management report	NPHC Risk register updated at 95% in Q2	No Variation
Q2 Risk & Compliance Management report	4 Risk and Compliance Management minutes for departmental meetings done in Q2	No variation
Q2 Risk & Compliance Management report	1. 50 Staff trained and sensitized for all departments, training report and attendance register available for Q1 2. Risk & Compliance Management CPD hours Training report produced for Q2	No variation
Subscription payment	Risk & Compliance Management annual subscription paid in Q2	No variation
Consultancy report	Draft BCP report awaiting procurement of a consultant for BCP design in Q3 FY 2023/24	No variation
Q2 Business Continuity Plan draft report	BCP design consultant procurement initiated in Q2	No variation
Q2 Risk & Compliance Management report	Quarterly Risk & Compliance Management for surveys report done for Q2 in FY 2023-24	No variation
Q2 Risk & Compliance Management report	Quarterly Risk & Compliance Management for regular programs report not done in Q2 FY 2023-24	Not done due to repurposing of funds in Q2 FY 2023/24
	Quarterly Risk & Compliance Management reports for Censuses done in Q2 FY 2023/24	No variation
Q2 Risk & Compliance Management report	Risk & Compliance Management Incident reports done for Q2	No variation
Q2 Risk & Compliance Management report	Quarterly Risk & Compliance Management reports for PDM not done for Q2	No variation
Q2 Risk & Compliance Management report	Departmental Risk registers for projects updated in Q2	No variation
Q2 Risk & Compliance Management report	Risk & Compliance Management minutes for meetings produced in Q2	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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;

Q2 Risk & Compliance Management report	1. 50 staff trained and sensitized, training report produced and attendance register available for Q2. 2. Risk & Compliance Management CPD hours training done in Q2	No variation
Subscription payment	Annual Subscription to IRMT paid in Q2	No variation
Consultancy report	Draft BCP awaiting procurement of a consultant for BCP design in Q3	No variation
Q2 Business Continuity Plan draft report	BCP design consultant procurement initiated in Q2	No variation

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

Item	Spent
211102 Contract Staff Salaries	83,252.940
211104 Employee Gratuity	3,920.170
212101 Social Security Contributions	17,833.688
221003 Staff Training	29,517.000
221009 Welfare and Entertainment	4,036.999
227001 Travel inland	58,520.000
Total For Budget Output	197,080.797
Wage Recurrent	83,252.940
Non Wage Recurrent	113,827.857
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	197,080.797
Wage Recurrent	83,252.940
Non Wage Recurrent	113,827.857
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1626 Retooling of Uganda Bureau of Statistics

Budget Output:000003 Facilities and Equipment Management

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1626 Retooling of Uganda Bureau of 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;		
Thirteen Station Wagons Obtained	Initiated the procurement process for the Vehicles	To be delivered in Quarter three
Integrated Systems	Integrated our systems with NIRA and Ministry of Justice	No Variation
Unified and reliable system	Purchased a PBX and phone handsets for staff	No Variation
Business Processes re-engineered	Activity Planned for next financial year	Planned for next financial year
Software Licences	Contract with NITA still running	Contract with NITA still running
Enterprise IT Network	LAN Upgrades for statistics House	No Variations
Servers and storage space upgraded	To Be implemented in the next quater	To Be implemented in the next quater
Upgraded network	LAN Upgrades for statistics house and Entebbe	No Variation
Network monitoring	Differed to next Financial Year	Differed to next Financial Year
Wireless network upgraded	To Be implemented in the next quater	To Be implemented in the next quater
Optimised data traffic	To Be implemented in the next quater	To Be implemented in the next quater
UPS obtained	Bought inverter that is being installed	No Variation
Computing Services obtained	To be implemented in the next quater	To be implemented in the next quater
Upgraded CCTV System	Planned for Next Quater	Planned for Next Quater
Biometric system upgraded	Planned for Next Quater	Planned for Next Quater
Serviced Server room	Planned for Next Quater	No Variation
Systems Development software licenses	Licenses Renewed	No Variation
Three Pickups Acquired	Initiated the procurement process for the Vehicles	To be delivered in Quarter three
Systems testing	Ongoing	No Variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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		<i>US\$ Thousand</i>
Item		Spent
312229 Other ICT Equipment - Acquisition		868,300.001
312423 Computer Software - Acquisition		512,691.543
	Total For Budget Output	1,380,991.544
	GoU Development	1,380,991.544
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,380,991.544
	GoU Development	1,380,991.544
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:02 Digital Solutions and Data Capability		
<i>Departments</i>		
Department:001 Digital Solutions		
Budget Output:560036 Digital Solution Services		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
	Stable Internet Services delivered during Q1 FY 2023/24	No variation
Internet Service delivered	Stable Internet Services delivered during Q2 FY 2023/24	No variation
Data Services provided for Entebbe, HQ and DR	Data services provided for Entebbe, HQ and DR in Q2	No variation
	Repairs performed as and when required in Q2	No variation
PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;		
	Sourced another internet vendor and it has greatly improved	No variation
	Activated CUG for Staff	No variation
	Done inhouse Maintenance	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.

Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;

Tabulation Plan refined and Test output delivered	Draft documents ready for review	No variation
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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;

Internet Service delivered	Sourced another internet vendor in Q2 and it has greatly improved	No variation
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Data Services provided for Entebbe, HQ and DR	Sourced New Vendor and service is reliable in Q2	No variation
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	Maintained IT Equipment as and when required in Q2	No variation
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	Repairs were performed as and when required in Q2	Not done
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Tabulation Plan refined and Test output delivered	Specification and design documents raised as and when required in Q2	Not done
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	237,422.844
212101 Social Security Contributions	32,810.154
221009 Welfare and Entertainment	16,130.000
222001 Information and Communication Technology Services.	64,290.532
Total For Budget Output	350,653.530
Wage Recurrent	237,422.844
Non Wage Recurrent	113,230.686
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	350,653.530
Wage Recurrent	237,422.844
Non Wage Recurrent	113,230.686
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Data Capability

Budget Output:560064 Data Capability Services

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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;**

Data Management Strategy and Guidelines developed; Data Management implemented across the Data Value Chain; Micro Data Preserved;	National Livestock Census Database achieved in Q2	No variation
Data Management Strategy and Guidelines developed; Data Management implemented across the Data Value Chain; Micro Data Preserved;	National Livestock Census Database achieved in Q2.	No variation
Updated EA frame; Updated Geodatabase, Land Area & Other spatial datasets; Atlases & Thematic Maps; GIS services to MDAs and other users provided	50% of EA demarcation was completed with corresponding tyle packages in Q2	No variation
Staff Capacity developed in GIS, Data Science, and Dissemination of Statistics	2 Staff started training in Data Science/Big data engineering in Q2	No variation
Staff Capacity developed in GIS, Data Science, and Dissemination of Statistics	2 Staff started training in Data Science/Big data engineering done in Q2	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;****PIAP Output: 18050103 Functional e-data dissemination Platform****Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

-UBOS newsletter; -Dissemination materials for UBOS exhibitions; -Statistics disseminated through social media; - Art graphics designs; -Domain name renewed; -UG Stat app deployed	_ Africa Statistics Week 2023 Newsletter produced for Q2. - CIPI Spotlight Designed.	No Variation
-UBOS newsletter; -Dissemination materials for UBOS exhibitions; -Statistics disseminated through social media; - Art graphics designs; -Domain name renewed; -UG Stat app deployed	_ Africa Statistics Week 2023 Newsletter - CIPI Spotlight Designed.	No Vatriation

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

Item	Spent
211102 Contract Staff Salaries	243,519.714
211104 Employee Gratuity	7,480.688

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,597.529
212101 Social Security Contributions		27,287.658
221002 Workshops, Meetings and Seminars		55,874.000
221008 Information and Communication Technology Supplies.		3,875.000
222001 Information and Communication Technology Services.		1,032.173
227001 Travel inland		28,518.000
	Total For Budget Output	382,184.762
	Wage Recurrent	243,519.714
	Non Wage Recurrent	138,665.048
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	382,184.762
	Wage Recurrent	243,519.714
	Non Wage Recurrent	138,665.048
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Economic Statistics		
<i>Departments</i>		
Department:001 Production and Environment Statistics		
Budget Output:560037 Agriculture Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Annual Agriculture Statistics draft report	Data analysis done in Q2	No variation
Draft Agriculture Statistics Bulletin Q2	Quarterly draft crop and livestock report for Q2 produced.	None
Draft Environment Statistics Bulletin Q2	Draft quarterly environment report produced in Q2	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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;

PPI Agriculture Interim Report Q2	Funds repurposed for National Livestock Census retrieval of the missing questionnaires and data processing in Q2	PPI Agriculture Interim Report Q2 funds repurposed for National Livestock Census retrieval of the missing questionnaires and data processing
Q2 Fish catch report for Draft Agric Stat Bulletin	draft quarterly fish catch report prepared in Q2	None
Q2 MSW report for Draft Environment stat Bulletin	Data from 4 municipalities collected in Q2	None
Q2 Water statistics report for Draft Environment stat Bulletin	Water and climate statistics report produced in Q2	No variation
Livestock Slaughter statistics report Q2	30 Eastern slaughter facilities visited in Q2	None

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

Item	Spent
211102 Contract Staff Salaries	373,940.602
221002 Workshops, Meetings and Seminars	3,640.000
227001 Travel inland	102,873.000
Total For Budget Output	480,453.602
Wage Recurrent	373,940.602
Non Wage Recurrent	106,513.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560038 Industry and Infrastructure Statistics

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

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

	Not done because no funds were budgeted for COBE report in Q2	Funds budgeted for COBE report were not provided
Building and Construction Statistics Report Q2	Data was collected in Q2 and the report is being finalized	None
Energy and Mineral Statistics Report Q2	Data was collected and draft report for Q2 is ready	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;		
ICT and Transport Statistics Report Q2	Data collection is ongoing for Q2	No variation
Oil and Gas Statistics Report Q2	Data on Oil and Gas Investment Statistics was updated in Q2	No variation
Rebased Index of Production Data Validation Report Q2	Data collected for Q1 and weights updated in Q2	None
Twelve Dept meeting Minutes for Q2	3 departmental meetings held and minutes done in Q2	None
Uganda Business Inquiry Draft Report	Data Cleaning and Validation done in Q2 though it is still ongoing	No variation
Index of Production and Production Statistics Report Q2	Data collection completed, Q2 draft report ready	No variation
Index of Hotel Services Report Q2	Not done Q2	Funds not processed
Gratuity in Q2	Gratuity paid for Q2	None
Employee NSSF contribution Q2	NSSF paid for Q2	No variation
NSS for Gratuity Q2	NSSF and gratuity paid in Q2	None
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;		
	Not done in Q2	No budget line
	Data was collected in Q2 and the report is being finalized	No variation
	Data was collected in Q1 draft report ready was ready in Q2	None
	Data collection for Q1 done and Draft report in place Data collection is ongoing for Q2	No variation
	Data on Oil and Gas Investment Statistics was updated in Q2	No variation
	Not done in Q2	No funds were budgeted for this activity
	Data Cleaning and Validation done in Q2 and is still ongoing	None
	Not done in Q2	No budget line

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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;

	Data collection done for Rebased Index of Industrial Production and weights updated in Q2	None
	Data collection completed in Q2 and Draft report for Q1 is in place	None
	Not done in Q2	No funds budgeted for COBE report
	3 departmental meetings held and minutes written for Q2	None

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

Item	Spent
211104 Employee Gratuity	6,449.792
212101 Social Security Contributions	38,499.017
221002 Workshops, Meetings and Seminars	6,701.255
227001 Travel inland	1,600.500
Total For Budget Output	53,250.564
Wage Recurrent	0.000
Non Wage Recurrent	53,250.564
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	533,704.166
Wage Recurrent	373,940.602
Non Wage Recurrent	159,763.564
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Economic Censuses and Surveys

Budget Output:560039 Business Censuses and Surveys

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;		
	First line Edited Data sets for the register done in Q2	The activity started in Q2 There were more non-household agriculture farms than earlier anticipated
Enumerator Training Reports	Listing training report done in Q2	None
	Cleaned dataset submitted to the subject matter specialists in Q2 Basic Information Document for the last survey drafted in Q2	None
Field Operations Reports	Fieldwork reports for Q1 and Q2	None
Medical Insurance paid	Medical insurance Paid for Q2	None
	ITS Basic Information Document structure edited and data was set in Q2	None
	Two field trips conducted in Q2	None
Field Materials acquired	field materials acquired in Q2	No variation
Q2 ITS Dataset	Q2 ITS data set available and finalized in Q2 FY 2023/24	No variation
Statutory Deductions remitted	Statutory deductions remitted for Q2	None
Medical Insurance paid	Not paid for Q2	Not paid
	Report structure drafted for Q2	The BID is to be undertaken next quarter, as soon as main enumeration starts
Field Materials acquired	AAS non HH Field Materials Acquired for Q2	None
Field Materials acquired	Cleaned dataset for the last survey submitted to the technical department in Q2 Draft Basic Information Document for the last survey done in Q2	None
	Cleaned dataset submitted to the technical department in Q2 Draft Basic Information Document for the last survey prepared in Q2	
UHS Tools, Guidelines and BID document prepared	Draft tools prepared in Q2	None

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 identifications procured	Staff identifications procured in Q2	None
Half-Annual Department Progress Report	Half annual department reports prepared in Q2 and are available	None
Q2 Projects Review Reports	UHS Listing Debrief reports prepared in Q2 and are available	None
Department staff trained in data editing and Project planning	Not done in Q2	No funds released for the activity
	Requests initiated in Q2 but affected by under-funding in Q2	Underfunding for Q2
Office materials procured	Not procured for Q2	No budget line was provided for the activity
User consultative reports	Not done in Q2	Not done

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

Item	Spent
211102 Contract Staff Salaries	209,941.877
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	93,345.892
212101 Social Security Contributions	27,925.929
212102 Medical expenses (Employees)	8,200.000
221002 Workshops, Meetings and Seminars	4,300.000
221003 Staff Training	500.000
221011 Printing, Stationery, Photocopying and Binding	2,880.000
227001 Travel inland	364,891.388
Total For Budget Output	711,985.086
Wage Recurrent	209,941.877
Non Wage Recurrent	502,043.209
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	711,985.086
Wage Recurrent	209,941.877

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	502,043.209
	Arrears	0.000
	<i>AIA</i>	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;**

Data collection, processing, analysis and compilation of AGDP	Revised AGDP estimates 2022/23 disseminated in October Q2 FY 2023/24	None
Trade Bulletin report	Trade Bulletin report covering September, October and November was disseminated in Q2	None
Central and Local Government data collected	Central and Local government data was collected and report prepared in Q2	None
ICBT report	ICBT report for July, August and September was prepared for Q2	None
Import indices report	Q1 import indices report was done in Q2	None
International Trade Services report	Not done for Q2	None
Data collection, processing, analysis, publication and dissemination of QGDP	Q1 2023/24 QGDP data was collected, processed and disseminated in Q2	None
Data collection, processing, analysis for Water, Energy and Tourism Accounts	Data was collected and processed in Q2. Water, Energy and Tourism satellite accounts report were prepared in Q2	No variation
Data collection, analysis and compilation of KEI/MIEG and printing	Q1 KEI was disseminated in Q2	None
Meetings held	Weekly meetings were held in Q2 and Meeting minutes filed for action	None

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

Item	Spent
211102 Contract Staff Salaries	659,143.520
211104 Employee Gratuity	7,480.688
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	567,304.961
212101 Social Security Contributions	88,561.204
212102 Medical expenses (Employees)	-0.057

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		3,685.000
221011 Printing, Stationery, Photocopying and Binding		1,274.000
227001 Travel inland		216,529.300
	Total For Budget Output	1,543,978.616
	Wage Recurrent	659,143.520
	Non Wage Recurrent	884,835.096
	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;

Data collection, processing, analysis, report writing, publication and dissemination	CPI for the month of October, November and December was disseminated in Q2	None
Data collection, processing, analysis, report writing, publication and dissemination	CIPI for Q1 was disseminated in Q2	No variation
Data collection, processing, analysis, report writing, publication and dissemination	Data was collected, processed, analysed and disseminated for Q1, October and November 2023 in Q2	None
Data collection, processing, analysis, report writing, publication and dissemination	Q2 2023/24 Residential property index was disseminated in Q2	No variation
Data collection, processing, analysis, report writing, publication and dissemination	Data was collected, processed and a report for the rebased PPI Hotels & Restaurants prepared in Q2	None
Collect data and compile the harmonized CPI	Data was collected and the harmonized CPI compiled and shared with EAC in Q2	None

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		514,374.000
	Total For Budget Output	514,374.000
	Wage Recurrent	0.000
	Non Wage Recurrent	514,374.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,058,352.616
	Wage Recurrent	659,143.520
	Non Wage Recurrent	1,399,209.096
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:04 Methodology and Statistical Coordination Services*Departments***Department:001 Local Government Statistics****Budget Output:000009 Parish Development Model Services****PIAP Output: 18050506 Functional community information system at parish level****Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;**

Stakeholder Engagement Report produced; PDM Report Disseminated	Not Undertaken in Q2	PDMIS Secretariat to guide on implementation
Household and Community manuals printed	Not Done in Q2	PDMIS Secretariat to guide on implementation
Minutes of Meetings produced; Training material reviewed; Data systems reviewed	Not Done for Q2	PDMIS Secretariat to guide on implementation
PDM M&E Framework Reviewed; M&E report produced	Not Done for Q2	PDMIS Secretariat to guide on implementation
PDM Data Processed and analyzed; PDM Reports Drafted and Produced	Not Done for Q2	PDMIS Secretariat to guide on implementation
LG data Collectors trained; Training reports produced	Not Done for Q2	PDMIS Secretariat to guide on implementation
PDM Data Collected Field Reports produced	Not Done for Q2	PDMIS Secretariat to guide on implementation
Supervision of PDM activities undertaken; Supervision Reports Produced	Not Done for Q2	PDMIS Secretariat to guide on implementation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		1,380.000
	Total For Budget Output	1,380.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,380.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560042 Local Government Administrative data		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Minutes for 12 Departmental meetings produced	12 Departmental meeting minutes produced in Q2	No variation
01 Admin data review/Consultative report produced	01 Admin data review/Consultative reports produced in Q2	No variation
Admin data validated for 50 HLGs	Admin data validated for 60 HLGs in Q2	No variation
Admin data analyzed for 50 HLGs	Admin data analyzed for 60 HLGs in Q2	No variation
	Not done in Q2	Planned for Q4
Minutes for 12 Departmental meetings produced	Minutes for 12 Departmental meetings produced in Q2	No variation
01 Admin data review/Consultative report produced	01 Admin data review/Consultative report produced in Q2	No variation
Admin data validated for 50 HLGs	Admin data validated for 60 HLGs in Q2	No variation
Admin data analyzed for 50 HLGs	Admin data analyzed for 60 HLGs in Q2	No variation
	Not done in Q2	Planned for Q4
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		254,550.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,548.000
212101 Social Security Contributions		38,118.567
221002 Workshops, Meetings and Seminars		64,410.071
221009 Welfare and Entertainment		12,596.000
227001 Travel inland		28,725.320
	Total For Budget Output	399,948.458
	Wage Recurrent	254,550.500

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	145,397.958
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:560043 Community Information System Management**PIAP Output: 18050102 Functional statistical units in MDAs and LGs.****Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

Dissemination Undertaken	Not done in Q2	Disseminations planned for Q4
LG Community/PDM profiles produced	CIS framework reviewed in Q2 Community data collected from 138 LLGs in Q2	No variation
Dissemination material prepared	Not done in Q2	Disseminations planned for Q4
LG Community/PDM profiles produced	CIS Strategy reviewed in Q2 Community data collected from 138 LLGs in Q2	No variation

PIAP Output: 18050501 Functional statistical units in MDAs and LGs.**Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;**

Dissemination Undertaken	Not done in Q2	Disseminations planned for Q4
HLG Community/PDM profiles produced	CIS Strategy reviewed in Q2 Community Data collected from 138 LLGs in Q2	No variation

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

Item	Spent
221002 Workshops, Meetings and Seminars	35,837.129
227001 Travel inland	33,129.000
Total For Budget Output	68,966.129
Wage Recurrent	0.000
Non Wage Recurrent	68,966.129
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	470,294.587
Wage Recurrent	254,550.500
Non Wage Recurrent	215,744.087

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Methodology and Project management**Budget Output:560044 Project Management and Methodology development****PIAP Output: 18050201 Censuses and Surveys aligned to 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;**

IT Equipment Procured	Office Equipment procured in Q2	Delivery to be made in third quarter
Statistics Abstract 2023 Approved	Finalized 2023 Statistics Abstract in Q2	No variation
Monthly Department Minutes	Department Meeting Minutes prepared for Q2	One month skipped without a meeting due to members being away in the field
Analytical Reports	Two analytical reports produced in Q2	The second Analytical report is in draft form
Quarterly Monitoring Reports	Quarterly Monitoring report of projects prepared in Q2	Funds for the second quarter delayed and the reporting is affected
Budget Framework Paper	Budget Framework Paper 2024/25 prepared in Q2	No variation
Amended Copies of the Annual workplans 2023/24	Draft Amended work plan FY 2023/24 prepared in Q2	The delay was caused by the delay in the approval of the supplementary budget
Quarterly NSSF Paid to Staff	Quarter II NSSF for staff paid in Q2	No variation
Quarterly Gratuity paid to Beneficiaries	Quarterly gratuity paid to beneficiary in Q2	No variation
IT Equipment Procured	Office cabins procured in Q2	To be delivered in third quarter
Assorted Stationary Acquired	Assorted Stationary acquired in Q2	Items received though Administration
Statistics Abstract 2023 Approved for printing	Finalized 2023 Statistics Abstract in Q2	No variation
Monthly Department Minutes	Two meetings held during quarter 2	One month skipped without a meeting due to members being away in the field

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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;

Consultative Meetings Held	Minutes of the consultative meetings for MDAs prepared in Q2	No variation
Analytical Reports	Two analytical reports produced in Q2	The second analytical report is in draft form
Quarterly Monitoring Reports	Quarterly Monitoring report of projects prepared for Q2	Funds for the second quarter delayed and the reporting is affected
Budget Framework Paper	Budget Framework Paper 2024/25	No Variation
Amended Copies of the Annual workplans 2023/24	Amended draft Work plan 2023/24	The delay was caused by the delay in the approval of the supplementary budget
Quarterly NSSF Paid to Staff	Quarter II NSSF for staff paid	No Variation
Field work data collection activities	National Human Resource Survey Pretest Survey held in Q2	Delayed start of fieldwork

PIAP Output: 18051101 Statistical Methodological research reports

Programme Intervention: 180511 Undertake research to improve methodologies for key statistics and indicators;

	Reviewed and approved methodologies for MDAs in Q2	No Variation
	Updated the sampling frame for Establishments in Q2	No variations

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

Item	Spent
211102 Contract Staff Salaries	241,013.435
211104 Employee Gratuity	2,040.188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,241.555
221002 Workshops, Meetings and Seminars	27,500.000
221011 Printing, Stationery, Photocopying and Binding	24,780.000
224011 Research Expenses	21,240.000
227001 Travel inland	49,530.000
Total For Budget Output	372,345.178
Wage Recurrent	241,013.435

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	131,331.743
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	372,345.178
	Wage Recurrent	241,013.435
	Non Wage Recurrent	131,331.743
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Outreach and Quality Assurance**Budget Output:560045 Strategic Planning and Development****PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements****Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

	Subscription to e- resource paid in Q2 FY 2023/24	Activity was planned for Q1 FY 2023/24 but payment made in Q2 FY 2023/24 due to delays in disbursement
	Not done in Q2	No Budget line
	Note done in Q2	Activity planned for Q4 FY 2023/24
Q1 performance report	UBOS Q1 FY 2023/24 Performance report produced in Q2 FY 2023/24	No variation
2 M&E reports	M&E Data collection for Phone survey conducted in Q2, Drafted M&E report on UHIS field staff training in Q2, Produced the PNSD III midterm review report in Q2,	Activities delayed due late disbursement of funds
4 Quality Assurance reports	4 indicators identified for statistical audit in Q2 (Government Finance Statistics, Infant Mortality rate, Construction Input Price Index)	Activity delayed due to late disbursement of funds.
Draft metadata for the NSI, 1 Meeting report	1 Meeting report compiled in Q2 Consolidating the Zero draft NSI metadata for Level 1, II and III in Q2	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;		
Approved Strategic Plans for MDAs,&LGs	172 approved strategic plans for statistics for MDA, HLGs and CSOs as of Dec 2023 in Q2. 41 draft Statistic Plans for Statisticsfor MDA, HLGs and CSOsas of Dec 2023 in Q2.	None
Updated NSI, 1 Meeting report	Disseminated National Standard Indicator Framework (NSI) level I & II in Q2, Updated the National Standard Indicator Framework (NSI) level III in Q2	No Variation
Statistical Advocacy Materials	2 Thematic statistics brochures produced in Q2	None
Draft Statistical Abstracts for MDAs/LGs, field reports	Not done in Q2	Activity delayed due to late disbursement of funds
meeting/report	Preparatory activities for the rollout of the Statistical Quality Assessment and Certification Framework (SQACF) were done in Q2	Activity delayed due to late disbursement of funds
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;		
Distriubution list/report	Not done in Q2	No budget line
	PNSD III midterm review report compiled in Q2	No variation
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;		
	Preparatory activities for the rollout of the Statistical Quality Assessment and Certification Framework (SQACF) were done in Q2	Activity delayed due to delayed disbursement of funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		395,663.293

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		226,187.865
221002 Workshops, Meetings and Seminars		80,045.601
221017 Membership dues and Subscription fees.		14,999.999
227001 Travel inland		222,893.105
	Total For Budget Output	939,789.863
	Wage Recurrent	395,663.293
	Non Wage Recurrent	544,126.570
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	939,789.863
	Wage Recurrent	395,663.293
	Non Wage Recurrent	544,126.570
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:05 Population and Social Statistics		
<i>Departments</i>		
Department:001 Social Surveys and Censuses		
Budget Output:560046 Household Surveys and Censuses		
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
1 data collection report	2 Consolidated trip reports complied during quarter 2 of FY 2023/24	Two trips were not conducted with one from each quarter
UHS Final Report - Wave 1	Draft report for UHS wave 1 written in Q2 Currently under review	Comments and input from the reviewers is pending
1 data collection report	1 consolidated field report during Q2 FY 2023/24	No major variation
Uganda Harmonized Integrated Survey Wave 1 Basic Information Document	Draft UHS Basic information document written for wave 1 in Q2	pending review from the technical teams

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;		
UHS Wave 2 Training Report	Training report for UHS wave 2 written in Q2	No major variation
UHS Wave 1 Dissemination Report	Not disseminated in Q2	Pending finalization of the report such that dissemination is done
Report writing being finalized	data collection done in Q2 and is still ongoing	Awaiting finalization of data collection Data cleaning and analysis and other activities to come up with a final report

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		227,166.513
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		377,011.421
221002 Workshops, Meetings and Seminars		175,923.909
227001 Travel inland		737,527.134
	Total For Budget Output	1,517,628.977
	Wage Recurrent	227,166.513
	Non Wage Recurrent	1,290,462.464
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,517,628.977
	Wage Recurrent	227,166.513
	Non Wage Recurrent	1,290,462.464
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Demography and Social Statistics

Budget Output:560047 Demography and Gender Statistics

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;		
	Not done in Q2	Planned for Q3
	Data collection Trip 2 done in Q2	Data collection ongoing
	DHS Key Indicator report disseminated in Q2 DHS final report report completed, to be disseminated in Q3	None
	-Partial Data cleaning and Data analysis were done in Q2 -Draft Tabulation plan done in Q2	Activity not completed in Q2 FY 2023/24 because funds were released late in the last month of the Quarter and hence the activity will be accomplished in Q3 FY 2023/24
Vital Statistics Report	Data collection completed in Q2 Draft vital statistics report in Q2	No variation
Health Statistics Report	Concept Note developed with list of indicators in Q2	No variation
Education Statistics Report	Tabulation plan drafted in Q2	Data collection postponed to Feb. 2024
Labour Statistics Report	Bi-annual Labour indicators report completed	none
Culture Statistics Report	concept note and tools drafted in Q2.	Data collection to be done in Q3
	Indicative Planning figures (IPFS) Report completed	None
Mortality Concept Note	Mortality Concept Note drafted	None
	Concept note and tools developed in Q2	Activity not funded
	Data collection completed in Q2 Raw data set available	None
	Population projections report done in Q2	None
	Draft report for Women and Men in Uganda - Facts and Figures 2023 done in Q2 Draft NPGEIs report done in Q2	None

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
	NPHC 2024 Legal Services Report	not done because NPHC was postponed to May 2024
M&E reports	NPHC 2024 M&E reports	Not done because NPHC was postponed to May 2024
Audit Reports	NPHC 2024 Audit Reports	Not done because NPHC was postponed to May 2024
Risk management Reports	NPHC 2024 Risk management Reports	Not done because NPHC was postponed to May 2024
PES report	PES Progress report	Not done because NPHC was postponed to May 2024
	Census District Analytical Reports	Not done because NPHC was postponed to May 2024
	National Level Reports	To be produced after the Census 2024
ICT Services		To be achieved after Data collection
	Field Operations Report	To be done after the Census in May 2024
	MAIN CENSUS TRAINING Report	To be done in Q4 of FY 2023/24
	Draft Tabulation plan report done	Activity to done in Q3
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;		
NPHC 2023 Dissemination	Not done	Funds were not provided for the activity
Administrative services	Not done	Activity is not done under the Department of Demography and Social Statistics

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		345,747.594
211104 Employee Gratuity		7,480.688
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		111,498.173
212101 Social Security Contributions		41,300.564
221002 Workshops, Meetings and Seminars		276,872.761
221011 Printing, Stationery, Photocopying and Binding		3,375.000
222001 Information and Communication Technology Services.		44,550.378
227001 Travel inland		1,094,930.512
	Total For Budget Output	1,925,755.670
	Wage Recurrent	345,747.594
	Non Wage Recurrent	1,580,008.076
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,925,755.670
	Wage Recurrent	345,747.594
	Non Wage Recurrent	1,580,008.076
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	15,622,269.980
	Wage Recurrent	4,818,506.532
	Non Wage Recurrent	9,422,771.904
	GoU Development	1,380,991.544
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Quarter 2: 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	
<i>Departments</i>	
Department:001 Finance and Administration	
Budget Output:000004 Finance and Accounting	
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;	
1) Budget Framework Paper & Budget Policy Statement Produced. 2) Budget Committee Planning Retreats and Meetings Conducted.	Quarterly Budget Committee meetings held in Q2
1) Coordinate and consolidate departmental budgets. 2) Support and Conduct Departmental Budget meetings.	Budget framework Paper for FY 2024/25 printed in Q2
1) Conduct the UBOS Budget workshop and related Cost center budget meetings. 2) Compile the Directorate Budget for Consolidation.	Budget workshop was held and Department budgets consolidated & The Budget was also presented to parliament in Q2
1) Undertake Board and Management Budget Retreat and Meetings. 2)Input Data in the Programme Budgeting System.	Board and management retreat was held and Priorities set in Q2
1) Printing the Budget Framework Paper. 2) Printing the Budget Policy Statement.	Budget Policy Statements were printed in Q2
1) Production of of 6 Months, 9 months & Annual Financial Statement.	Preparation of the 6 months Financial Report was done in Q2 and is still is ongoing
1) Monitoring Programs to ensure Completeness and Value for Money.	Quarterly Field Visits were conducted in Q2
1) Prepare Budget Performance Report. 2) Perform Bank Reconciliations.	Quarterly Budget performance Reports and Bank Reconciliation conducted in Q2
1) Prepare Quarterly Board & Management Monthly Reports	Quarterly Board and Management reports prepared in Q2

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;	
1) Prepare Cashbooks	Quarterly Cashbooks prepared for Q2
1) Prepare Quarterly Performance Reports.	Quarterly performance reports prepared for Q2
1) Review of Financial updates & Reforms.	not done for Q2
Procure Toners, Maintenance and repairs	Quarterly Supplies procured for Q2
1) Filing of financial documents. 2) Review, Retire and consolidate Staff Accountabilities. 3) Coordinate Audit activities.	Quarterly financial Documents were reviewed & filled in Q2 The Audit was coordinated in Q2
1) Annual Board of Survey exercise done by August 2022. 2) Board of Survey Reports produced.	Not done in Q2
1) Updated Fixed Asset Register in place.	Quarterly Asset Registry was updated in Q2
1) Preparation of 6 months Asset verification reports.	Quarterly Physical Verification Conducted in Q2
1) Engraving of UBOS Assets.	Quarterly UBOS Assets were engraved in Q2
1) Annual Stock taking Report produced. 2) Conduct Annual Stock taking Exercise before 15th July, 2024	not done in Q2
1) Compile Assorted Inventory Reports.	Quarterly Assorted Inventory Reports were compiled in Q2
1) Compile the Stores Ledger. 2) Prepare & Update Bin cards and Stock Cards.	Quarterly Stores Ledger were compiled & Bin and store cards updated in Q2
1) Completion of Payments. 2) Processing and Coordination of Payments. 3) Reconciliation of the Payroll. 4) Reconciliation of E-cash Files.	Quarterly Payments were made and records kept in Q2

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;	
1) Coordination & Compilation of the Monthly Accountability Status Report. 2) Retiring & Filing Accountabilities.	Quarterly Accountability Status reports were compiled in Q2
1) Conduct staff training (skills & knowledge Development) 2) Capacity Building.	not done in Q2
1) Payment for membership & Subscription fees.	not done in Q2
Provision of airtime & data	Quarterly Service procured in Q2 for airtime and data
Provision of welfare & Entertainment.	Quarterly Welfare & Entertainment provided for Q2
1) Conduct IFMS training. 2) Conduct PBS Refresher training. 3) Training in Financial systems trends.	IFMS refresher training conducted in Q2
Payment of NSSF	Quarterly Mainstream Staff Paid in Q2
Payment of Provident Fund	Quarterly Mainstream Staff Paid in Q2
Payment of Staff Salary	Quarterly Mainstream Staff Paid in Q2
1) Budget Framework Paper & Budget Policy Statement Produced. 2) Budget Committee Planning Retreats and Meetings Conducted.	Budget Framework Paper Printed & Budget Policy Statement Produced in Q2.
1) Coordinate and consolidate departmental budgets. 2) Support and Conduct Departmental Budget meetings.	Budget Framework Paper Compiled & printed in Q2
1) Conduct the UBOS Budget workshop and related Cost center budget meetings. 2) Compile the Directorate Budget for Consolidation.	Not done in Q2
1) Undertake Board and Management Budget Retreat and Meetings. 2)Input Data in the Programme Budgeting System.	Input Data in the Programme Budgeting System was completed in Q2

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;	
1) Printing the Budget Framework Paper. 2) Printing the Budget Policy Statement.	Budget framework paper and policy statement were printed in Q2
1) Production of of 6 Months, 9 months & Annual Financial Statement.	preparation of Financial Reports for the 6th month period was done in Q2 and is still ongoing & Bank reconciliation is complete
1) Monitoring Programs to ensure Completeness and Value for Money.	Quarterly Field Visits & supervision completed in Q2
1) Prepare Budget Performance Report. 2) Perform Bank Reconciliations.	Budget Performance Report prepared & Bank Reconciliations performed in Q2
1) Prepare Quarterly Board & Management Monthly Reports	Quarterly Board and Management report generated in Q2
1) Prepare Cashbooks	Quarterly Cash book report produced in Q2
1) Prepare Quarterly Performance Reports.	Quarterly Performance Reports produced in Q2
1) Review of Financial updates & Reforms.	Review of Asset Management Policy was done in Q2 and is still ongoing
Procure Toners, Maintenance and repairs	Quarterly Supplies Procured in Q2
1) Filing of financial documents. 2) Review, Retire and consolidate Staff Accountabilities. 3) Coordinate Audit activities.	Quarterly financial documents reviewed and filed in Q2
1) Annual Board of Survey exercise done by August 2022. 2) Board of Survey Reports produced.	Not done in Q2
1) Updated Fixed Asset Register in place.	Quarterly Asset Register updated in Q2
1) Preparation of 6 months Asset verification reports.	6 months Asset verification reports prepared in Q2
1) Engraving of UBOS Assets.	Quarterly UBOS Assets were engraved in Q2
1) Annual Stock taking Report produced. 2) Conduct Annual Stock taking Exercise before 15th July, 2024	Not done in Q2
1) Compile Assorted Inventory Reports.	Quarterly Assorted Inventory Reports Compiled in Q2

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Quarter 2

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;	
1) Compile the Stores Ledger. 2) Prepare & Update Bin cards and Stock Cards.	Stores Ledger were compiled in Q2 Bin cards and stock cards prepared and updated in Q2
1) Completion of Payments. 2) Processing and Coordination of Payments. 3) Reconciliation of the Payroll. 4) Reconciliation of E-cash Files.	Quarter 2 Payments were made documents filed
1) Coordination & Compilation of the Monthly Accountability Status Report. 2) Retiring & Filing Accountabilities.	Quarter 2 Accountability report produced
1) Conduct staff training (skills & knowledge Development) 2) Capacity Building.	Not done in Q2
1) Payment for membership & Subscription fees.	Not paid, to paid in Quarter 3
Provision of airtime & data	Quarterly Airtime and data procured for Q2
Provision of welfare & Entertainment.	Quarterly Weekly meetings held in Q2
1) Conduct IFMS training. 2) Conduct PBS Refresher training. 3) Training in Financial systems trends.	IFMS Refresher Training conducted in Q2
Payment of NSSF	Quarterly Mainstream Staff Paid for Q2
Payment of Provident Fund	Quarterly Provident Fund paid in Q2
Payment of Staff Salary	Quarterly Staff Salaries paid in Q2

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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	310,646.308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,146.580
212101 Social Security Contributions	33,804.608
221002 Workshops, Meetings and Seminars	172,665.700
221003 Staff Training	22,719.114
221009 Welfare and Entertainment	8,000.000
221011 Printing, Stationery, Photocopying and Binding	17,435.600
227001 Travel inland	277,506.689
Total For Budget Output	863,924.599
Wage Recurrent	310,646.308
Non Wage Recurrent	553,278.291
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000005 Human Resource management	
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;	
Advert in the News Papers produces	A total of 5 Adverts Published in Qtr2 fy23/24 and Qtr 1 fy23/24
Terminal benefits paid to eligible staff every quarter	5 Eligible Staff were paid terminal benefits in Qtr1 and Qtr2 FY 2023/2024
Recruitment Report ,Staff appointed and on boarded	30 Competent Staff recruited in both qtr1 and qtr 2 FY/2023
Attracted and retained competent workforce	
Job Description Profiled and Report Produced	Job Description report for FY 2023/2024 produced in Q2
Increased staff performance Health walk ,aerobics Mtn Marathon,Cancer run and sports conducted to increase and improve the staff health.	9 Well and welfare activities conducted (Health walk, aerobics, cancer run and sports programs)were conducted in Qtr 1 and Qtr 2 FY 2023/2024
Welfare (Burial Expenses provided to eligible staff	6 Staff were catered with burial expenses in Qtr1 and Qtr2 for FY 2023/2024
Team Building and staff motivated	Team building conducted in qtr 1 and qtr 2 FY2023/2024

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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;	
Awareness Creation and Staff equipped with protected gears against health hazards Strategies in place and guidelines or procedures Procured PPEs	Protective gears against health hazards in place and staff sensitization conducted in qtr 2 FY2023/2024
Overtime and Allowance paid	All eligible staff were paid overtime and Allowances in qtr 1 and qtr2 FY 2023/2024
Staff Welfare provided	Staff were not provided with Sugar in Qtr 2
Policy document drafted Consultancy Identified Procure of the service provider	Draft report for records and archiving management policy in Q2, Drafted and reviewed Human Resource Manual in Q2 Draft of the Job description Manual in Q2
Continuous Needs Assessment and Capacity Development report for the Bureau	Training Needs Report for qtr 2 in FY 2023/2024
Supervision and Verification Report	Assessment and Verification Report for Field qtr2 for fy 2023/2024
Staff meetings are conducted and minutes	Minutes available for QTR 1 and QTR 2 FY 2023/2024
End of year party conducted and attendance list	End of year party conducted in qtr 2 for FY 2023/2024
Staff Recognition	Staff were recognised during the AGM in qtr 2 in FY 2023/2024
Verified Academic Credentials report produced.	Processing is on going in qtr 3
Staff Enrolled on the medical insurance Report of the staff treated	All eligible staff erolled on the medical scheme and treated in qtr 2 fy 2023/2024 ,the report is available
Professionalism Registration for Members Annual Membership subscription paid	Annual Membership subsription to the professional body was done for qtr 1 and qtr 2 fy 2023/2024
Procured and received staff identity cards and Accessories	Staff identity cards and accessories procured and issued to eligible staff in qtr1 and qtr2 F/Y2023 and 2024
The Drafted ,amended and developed policies	On going policy review in Q2
Consultant services procured	Resource persons were hired for interviews in qtr 2 to give technical support
Headed Papers procured	Headed papers procured QTR1 and qtr 2 fy 2023 and 2024
Succession plan policies and strategies for identified talents.	Succession plan policies and strategy designed and presented to management in Q2

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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;	
Performance Management Report	All staff were able to complete their performance appraisal in qtr 2 and the report available in fy 2023 /2024.
Meeting conducted to institutionalize Balance Score card Minutes available	Balance scorecard sessions were carriedout at different groups,teams and individual levels for implementation in qtr1 and qtr 2 of FY 2023 and 2024
Report on the Visited training institutions	Planning to verify training institutions in qtr3 for F/Y 2023/2024
Report produced	Staff engagement satisfaction conducted in Q2 and draft report available
Report for Staff training and development i	Training plan developed and staff trained in qtr 1 and qtr 2 2023 and 2024
Draft policy reviewed for records and Archiving	Records and Archive policy drafted and under review for qtr 1 and qtr 2 in F/Y 2023/2024
Attendance list and Report for Staff induction,Orientation,reorientation and on boarding programs	Planned for qtr 3
Provided First Aid Facilities for all staff	First Aid replenished and utilized by staff for Qtr1 and Qtr2 FY 2023/2024
Staff National social Security Fund prepared and paid	National Social Security Fund remitted report in Q2
Timely payment of gratuity to the eligible staff	All eligible staff were paid gratuity for qtr 1 and Qtr 2 F/Y 2023/2024
Prepared Documents for staff registration Pay retirement benefits Insurance Identified	All staff were registered for Provident Fund and all necessary documents prepared for retirees in qtr1 and Qtr2 for FY 2023/2024. Registration for the Fund is still on going for Qtr3 and Qtr4 for FY 2023/2024
Minutes ,Report and Attendance lists	16 minutes documented for the department with attendance list available for qtr1 and qtr 2 FY 2023/2024
Delivered Mails Procured Records equipment Classified Records in place and plan	Semi-active records were appraised in Q2 and the database is available. Records equipment and supplies procured for qtr1 and qtr2 for F/Y 2023
payments of allowances	All eligible staff were paid allowances in qtr 1 and qtr2 FY 2023/2024
Inspection of health facilities under staff insurance (all franchise)	Health Facilities inspected in Qtr 1 and Qtr 2 fy 2023/2024
Paid Salary	All staff salaries paid for Q2
Pay NSSF	National Social Security Fund remittance report in Q2
Advert in the News Papers produces	5 Adverts published in qtr1 and Qtr2 F/Y 2023/2024
Terminal benefits paid to eligible staff every quarter	5 Staff paid terminal benefits in qtr 1 and qtr 2 FY 2023/2024

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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;	
Recruitment Report ,Staff appointed and on boarded Attracted and retained competent workforce	20 Competent staff recruited in Qtr 1 and Qtr 2 fy2023/2024
Job Description Profiled and Report Produced	Job Description profiling done in Q2 and is still on going
Increased staff performance Health walk ,aerobics Mtn Marathon,Cancer run and sports conducted to increase and improve the staff health.	9 Well and welfare activities conducted (Health walk, aerobics, cancer run and sports programs)were conducted in Qtr 1 and Qtr 2 FY 2023/2024
Welfare (Burial Expenses provided to eligible staff	All eligible Staff were provided with burial expenses in Q2
Team Building and staff motivated	Not done in Q2
Awareness Creation and Staff equipped with protected gears against health hazards Strategies in place and guidelines or procedures Procured PPEs	Staff equipped with protective gears against hazards and the strategies are implemented in Q2
Overtime and Allowance paid	All eligible staff were paid overtime and allowances for both Q1 and Q2
Staff Welfare provided	The requisition was made and handed over to the procurements office in Q2
Policy document drafted Consultancy Identified Procure of the service provider	Policies were reviewed , consultancy were identified but the funds were not enough to pay all in Q2.
Continuous Needs Assessment and Capacity Development report for the Bureau	Training needs draft report written in Q2
Supervision and Verification Report	Assessment of staff working condition was done in Q2
Staff meetings are conducted and minutes	All planned meetings conducted and minutes written in Q2
End of year party conducted and attendance list	End of year party conducted in December 2023 in Q2.
Staff Recognition	Several staff were recognized during the AGM in December 2023 in Q2
Verified Academic Credentials report produced.	The process of verification of academic documents was done in Q2 and is still ongoing
Staff Enrolled on the medical insurance Report of the staff treated	A health work force maintained and all staff enrolled on the medical scheme in Q2
Professionalism Registration for Members Annual Membership subscription paid	Human Resource Staff Registered as members to the relevant professional bodies in Q2

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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;	
Procured and received staff identity cards and Accessories	Staff identity cards processed for those eligible in Q2
The Drafted ,amended and developed policies	Process was done in Q2 and is on going
Consultant services procured	Resource persons were hired for interviews in qtr 2 to give technical support
Headed Papers procured	Headed papers were procured in Q2
Succession plan policies and strategies for identified talents.	The succession plan process implementation was done in Q2 and and is ongoing
Performance Management Report	In Qtr3 the Performance Management report
Meeting conducted to institutionalize Balance Score card Minutes available	Meetings conducted to institutionalize the balance score cards in Q2
Report on the Visited training institutions	Process for visiting and evaluating the course contents was done in Q2 and is on going
Report produced	Staff engagement satisfaction survey conducted and draft report written in Q2
Report for Staff training and development i	Individual Training plans submitted for review and consideration for training in Q2
Draft policy reviewed for records and Archiving	Records and archives policy was under review in Q2
Attendance list and Report for Staff induction,Orientation,reorientation and on boarding programs	Staff induction, Orientation, Reorientation and on boarding programs done in Q2, report available
Provided First Aid Facilities for all staff	First Aid Supplies procured and provided to staff in Q2
Staff National social Security Fund prepared and paid	Documentation of the provident fund and the preliminary activities of instituting a board of trustees was done in Q2 is ongoing
Timely payment of gratuity to the eligible staff	All eligible staff gratuity has been processed for payment in Q2
Prepared Documents for staff registration Pay retirement benefits Insurance Identified	Documentation for staff registration on the staff retirement benefit scheme was done in Q2 and is on going.
Minutes ,Report and Attendance lists	12 Department meetings conducted during Q1 and Q2 and minutes available

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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;

Delivered Mails	792 Mails delivered.
Procured Records equipment	3 fireproof cabinets, acidic free boxes procured and all records supplies
Classified Records in place and plan	procured in Q2
payments of allowances	All staff allowances paid for all the different activities executed in Q1 and Q2 Fy 2023/24
Inspection of health facilities under staff insurance (all franchise)	Inspection of health facilities franchise report written in Q2
Paid Salary	Staff Salary for Q1 and Q2 Paid in time
Pay NSSF	Staff NSSF remitted in time to NSSF in Q2.

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	356,819.714
211104 Employee Gratuity	126,294.649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,964.000
212101 Social Security Contributions	36,499.692
212102 Medical expenses (Employees)	296,387.468
212201 Social Security Contributions	266,635.980
221001 Advertising and Public Relations	4,660.000
221002 Workshops, Meetings and Seminars	28,875.000
221003 Staff Training	52,527.040
221004 Recruitment Expenses	53,229.001
221009 Welfare and Entertainment	137,082.999
221011 Printing, Stationery, Photocopying and Binding	10,200.000
225101 Consultancy Services	1,000.000
227001 Travel inland	76,580.511
Total For Budget Output	1,454,756.054
Wage Recurrent	356,819.714
Non Wage Recurrent	1,097,936.340
Arrears	0.000
AIA	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000007 Procurement and Disposal Services	
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Consolidated procurement plan	Consolidated procurement plan prepared
Due diligence reports	Two due diligence report prepared
Monitoring reports	Two monitoring reports prepared
Evaluation reports	55 Evaluation reports prepared
Contracts committee minutes	22 Minutes of Contracts Committee prepared
Training and sensitization reports	No training report
Board of survey reports	No board of survey report prepared
Market assessment reports	Two market assessment reports prepared
Consolidated procurement plan	Consolidated procurement plan prepared
Monthly reports submitted to PPDA	Six monthly procurement reports prepared
Due diligence reports	Two Due diligence report prepared for Quarter one and Quarter two
Monitoring reports	Two monitoring report prepared for half year
Evaluation reports	55 Evaluation reports prepared
Contracts committee minutes	22 Minutes of Contracts Committee prepared
Training and sensitization reports	No training report
Board of survey reports	One board of survey report prepared
Market assessment reports	Two quarterly market assessment reports prepared
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	190,343.338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,991.579
212101 Social Security Contributions	20,448.063
221009 Welfare and Entertainment	90,946.599
221012 Small Office Equipment	4,892.280
222001 Information and Communication Technology Services.	1,954.800
227001 Travel inland	55,556.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	415,132.659
	Wage Recurrent	190,343.338
	Non Wage Recurrent	224,789.321
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320016 Leadership and 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;

Cracks and leaking roof repaired	Review of the technical report and raised the requisition for procurement of the activity during the half year of FY 2023 24
Counter Terrorism Security	16 counter terrorism security paid monthly during the month of Oct, Nov and December 2024 in Q2.
Training reports, Trained staff	15 members of staff trained in defensive driving and 1 in risk management during Q2 FY 2023 2024
New Conference Hall Carpet, Seats and Sound proof remolding	Received technical report from MOW & T for review during Q2 FY 2023 24
Maintenance reports Regional offices maintained	2 CPI officers Maintained during Q2 FY2023 24
Evaluated and Paid Water Bills Evaluated and Paid electricity Bills Evaluated and Paid property Rates	Water Bills paid for Q2 during the FY 2023 24
Clean Statistics House building	Daily Cleaning of Statistics house building done during Q2 for FY 2023 24
Functional Air Conditioners, lifts, generators & Ventilating Systems	Monthly servicing of the 2 staff lifts done in the Months of October, November and December 2023 for FY 2023 2024 in Q2
Well lit Statistics House	Monthly servicing of the staff 2 lifts done in the Months of October, November and December 2023 in Q2
Gates and guiding rails at Statistics House and Entebbe gates	Not done in Q2
Improved sewer system	3 Sewer lines maintained at Statistics House during the month of October, November and December FY 2023 2024 in Q2
Property insured	45 vehicles insurance covers paid during Q2 FY 2023 2024

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;	
Modern Taps, water closets	15 water taps and flexible tubes replaced at statistics house during the month of OCTOBER, NOVEMBER AND DECEMBER 2023 in Q2
Security investigations	TWO security investigations were carried out during Q2 FY 2023 2024
Airtime and Data	Airtime and data not provided in Q2
New Registration certificates	Procurement process of 16 new vehicles was done in Q2 and is on going
Inspection report well Maintained Fleet	inspection of 87 UBOS vehicles was done in Q2
Transport allowances, Overtime, Lunch allowances	14 staff members paid Allowances for Q2
Receipts fuels, lubricants and oils	Purchase of fuels , lubricants and oils done for 87 vehicles during Q2 FY 2023 2024
well Maintained Fleet	Repairs on 87 vehicles done for Q2.
New Fleet purchased	Not done in Q2
Stationary purchased	Assorted Stationery procured during Q2 FY 2023 24
Water provided	Drinking water provided to staff for the Months of OCT, NOV, DEC 2023
lawn machine acquired	not planned for this quarter
1) Reports, recommendations and resolutions on multilateral international and National organizations on statistical standards. 2) Strategic Direction on the implementation of statistical production.	Not done for Q2
1) High level executive Meetings, Workshops and symposia attended. 2) Bench-marking and Targeted Research on best practices to realize the UBOS vision and Mission.	Not done for Q2
1) Welfare, Refreshments and Entertainment procured for the Board, Ex-com, Management and Ad-hoc Strategic meetings. 2) Schedule of VIP and stakeholder Visits organized, coordinated and documented.	12 weekly Meetings Conducted during the month of October, November and December 2023 FY 2023 24

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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;

1) Office Supplies procured and in place. 2) Office Logistics well managed and coordinated.	Assorted Office supplies delivered for the Months of October, November and December 2023 FY 2023 24
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,364,958.840
211104 Employee Gratuity	26,284.809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	206,398.702
212101 Social Security Contributions	136,495.900
221002 Workshops, Meetings and Seminars	119,780.801
221003 Staff Training	1,260.000
221007 Books, Periodicals & Newspapers	27,922.340
221009 Welfare and Entertainment	30,120.300
221011 Printing, Stationery, Photocopying and Binding	62,891.310
221012 Small Office Equipment	5,376.000
223002 Property Rates	80,717.285
223004 Guard and Security services	113,052.379
223005 Electricity	44,000.000
223006 Water	48,000.000
227001 Travel inland	42,462.000
227004 Fuel, Lubricants and Oils	403,163.578
228001 Maintenance-Buildings and Structures	49,994.732
228002 Maintenance-Transport Equipment	257,308.073
Total For Budget Output	3,020,187.049
Wage Recurrent	1,364,958.840
Non Wage Recurrent	1,655,228.209
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,754,000.361

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 2,222,768.200
	Non Wage Recurrent 3,531,232.161
	Arrears 0.000
	<i>AIA</i> 0.000

Department:002 Public and Media Relations

Budget Output:000011 Communication and Public Relations

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;

Sustained relationship with key stakeholders and Enhanced goodwill of key partners in statistical production and development	1 Executive Director engagement was held with some district officials of Northern Uganda. Conducted three meetings with key stakeholders which include; the members of Government Communicators Forum (GCOF) alongside members of the Public Relations Association of Uganda (PRAU), the media and district partners through district meetings all in Q2
Increased corporate image of UBOS, increased awareness about statistical programmes and products. Enhanced use of statistics	In quarter one the following were done; -2500 Corporate wall Calendars procured -1500 Corporate desk calendars procured -3000 Census 2024 calendars procured -1000 diaries procured. In quarter two the following were achieved; -Launch of the National Population and Housing Census 2024 -Live broadcast of the Census launch on NBS, NTV, UBC TV. -Related talk shows on NTV, NBS, UBC, BBS, CBS, SMART24 TV. - Production of Census logo, Census Road Map, Census Headed paper, -Production of Census launch corporate wear and banners done in Q2.
Increased awareness of statistical programmes and products, Enhanced goodwill of the general public and all other key stakeholders, Better use of statistics	700 staff corporate wear was procured in quarter one Distribution of the procured Corporate calendars and Census calendars in quarter two.

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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;	
Increased awareness of statistical programmes and activities. Enhanced corporate image of UBOS. Increased use of statistics	<p>In quarter one, we undertook;</p> <ul style="list-style-type: none"> -one 1 Television talk show -6 Radio talks were held -60 radio announcements <p>In quarter 2, we conducted;</p> <ul style="list-style-type: none"> -Seven Television talk shows -20 Radio talk shows greater Kampala Metropolitan Area -150 Radio talk shows across the region
Increased awareness of statistical programmes and activities. Enhanced corporate image of UBOS. Increased use of statistics. Improved goodwill of key stakeholders and the general public	<p>In quarter one, we undertook;</p> <ul style="list-style-type: none"> -one 1 Television talk show -6 Radio talks were held -60 radio announcements <p>In quarter, we conducted;</p> <ul style="list-style-type: none"> -Seven Television talk shows -20 Radio talk shows greater Kampala Metropolitan Area -150 Radio talk shows across the region
Increased awareness of statistical programmes and activities. Enhanced corporate image of UBOS. Increased use of statistics. Improved goodwill of key stakeholders and the general public	<p>In quarter one we published</p> <ul style="list-style-type: none"> -2 Newspaper adverts -4 Newspaper stories <p>In quarter two we published</p> <ul style="list-style-type: none"> -Four adverts and press releases on statistical programmes - Ensured news and information coverage in the main newspapers (New Vision, Daily Monitor, Observer, Red pepper and Bukedde)
Increased awareness of statistical programmes and activities. Enhanced corporate image of UBOS. Increased use of statistics. Improved goodwill of key stakeholders and the general public	<p>In Quarter One, 13 Online stories were developed and published for the various statistical programs.</p> <p>In Quarter two, 80 online stories on (Chimp reports, Nile post, Spy report, Soft power, PML Daily among others.</p>

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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;	
Increased awareness of statistical programmes and activities. Enhanced corporate image of UBOS. Increased use of statistics. Improved goodwill of key stakeholders and the general public. Better relationship between UBOS and other stakeholders	<p>In Quarter One;</p> <ul style="list-style-type: none"> -2 Press releases were published to clarify about the circulated false information regarding recruitment of Census staff (Enumerators) -2 Press conferences were conducted to clarify on matters of staff contracts and dismissal of some errant staff -13 sensitization stakeholder meetings in the Karamoja sub-region for purposes of creating awareness about the Census Mapping. -6 radio talk shows were conducted to create awareness about statistical programs and products. <p>In Q2, 13 meeting with the district and local leaders in Karamoja sub-region</p>
Increased awareness about statistical programmes and products both within and at regional level.	<p>In Q1, 2 National events were attended (Heroes Day and World Population Day).</p> <p>In Q2, we undertook the following;</p> <ul style="list-style-type: none"> -Participated in the East African Public Relations Conference -Participated at the Independence celebrations -Organized Africa Statistics Week during which a number of activities were held that included; media training, conference with GCOF.
Simplified statistics shared. Enhanced knowledge on statistical reporting. Increased use of statistics	<p>Produced basic information booklet about Census and related programs. The programs include; Census Pilot, Household Listing and Mapping of the whole country.</p> <p>This enhances knowledge of stakeholders about the Census undertaking in Q2</p>
Increased awareness about statistical products. Improved corporate image of UBOS	<p>In Q1, the department undertook the following activities;</p> <ul style="list-style-type: none"> -2 Press releases were published to clarify about the circulated false information regarding recruitment of Census staff (Enumerators) -2 Press conferences were conducted to clarify on matters of staff contracts and dismissal of some errant staff -13 sensitization stakeholder meetings in the Karamoja sub-region for purposes of creating awareness about the Census Mapping. -6 radio talk shows were conducted to create awareness about statistical programmes and products

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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;	
Increased knowledge on how to communicate statistical programmes and activities	-Trained journalists on statistical reporting in Q2
Sustained relationship with key stakeholders and Enhanced goodwill of key partners in statistical production and development	The Executive Director held meetings with districts leaders on Oyam, Amuru, and Gulu districts in Q2
Increased corporate image of UBOS, increased awareness about statistical programmes and products. Enhanced use of statistics	In Q2, Launch of the National Population and Housing Census 2024 live broadcast on NBS, NTV, UBC TV. Related talk shows on NTV, NBS, UBC, BBS, CBS, SMART24 TV. Production of Census logo, Census Road Map, Census Headed paper, Census launch corporate wear and banners.
Increased awareness of statistical programmes and activities. Enhanced corporate image of UBOS. Increased use of statistics. Improved goodwill of key stakeholders and the general public	In Q1 the following were conducted; -6 Radio talk shows conducted -60 Radio announcements conducted -1 Television talk show was held Q2 the following were conducted -10 Radio talk shows were conduct -80 Radio announcements were conducted -10 TV talk shows
Increased awareness of statistical programmes and activities. Enhanced corporate image of UBOS. Increased use of statistics. Improved goodwill of key stakeholders and the general public. Better relationship between UBOS and other stakeholders	Q1 we conducted the 13 stakeholder engagements were undertaken in Karamoja sub-region for purposes of Census mapping publicity Q2 we conducted engaged with district officials in 20 districts of Western and mid-Western Uganda
Increased awareness about statistical programmes and products both within and at regional level.	2 national events were attended (Heroes Day and World Population Day) in Q1 Independence day celebration attended in Q2
Simplified statistics shared. Enhanced knowledge on statistical reporting. Increased use of statistics	- Journalist were trained on statistical reporting and dissemination in Q2
Increased knowledge on how to communicate statistical programmes and activities	In Q2 we undertook statistical training on infographics development as a way of simplifying data dissemination. This was organised by the East African Community

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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;	
Increased awareness of statistical programmes and products, Enhanced goodwill of the general public and all other key stakeholders, Better use of statistics	700 staff corporate wear was procured in quarter one Distribution of the procured Corporate calendars and Census calendars in quarter two.
Increased awareness of statistical programmes and activities. Enhanced corporate image of UBOS. Increased use of statistics	In quarter one, we undertook; -one 1 Television talk show -6 Radio talks were held -60 radio announcements In quarter, we conducted; -Seven Television talk shows -20 Radio talk shows greater Kampala Metropolitan Area -150 Radio talk shows across the region
Increased awareness of statistical programmes and activities. Enhanced corporate image of UBOS. Increased use of statistics. Improved goodwill of key stakeholders and the general public	In quarter one we published -2 Newspaper adverts -4 Newspaper stories In quarter two we published -Four adverts and press releases on statistical programmes - Ensured news and information coverage in the main newspapers (New Vision, Daily Monitor, Observer, Red pepper and Bukedde)
Increased awareness of statistical programmes and activities. Enhanced corporate image of UBOS. Increased use of statistics. Improved goodwill of key stakeholders and the general public	In Quarter One, 13 Online stories were developed and published for the various statistical programs. In Quarter two, 80 online stories on (Chimp reports, Nile post, Spy report, Soft power, PML Daily among others.
Increased awareness about statistical products. Improved corporate image of UBOS	2 Press releases were published to clarify about the circulated false information regarding recruitment of Census staff (Enumerators) 2 Press conferences were conducted to clarify on matters of staff contracts and dismissal of some errant staff 13 sensitization stakeholder meetings in the Karamoja sub-region for purposes of creating awareness about the Census Mapping. 6 radio talk shows were conducted to create awareness about statistical programs and products 3 Corporate football tournaments were undertaken

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	112,727.655
212101 Social Security Contributions	24,991.076
221001 Advertising and Public Relations	141,052.064
221002 Workshops, Meetings and Seminars	66,483.306
221003 Staff Training	4,000.000
Total For Budget Output	349,254.101
Wage Recurrent	112,727.655
Non Wage Recurrent	236,526.446
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	349,254.101
Wage Recurrent	112,727.655
Non Wage Recurrent	236,526.446
Arrears	0.000
<i>AIA</i>	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;	
Salaries,Gratuity and NSSF Paid	Salaries, NSSF, Gratuity for staff paid for Q1 and Q2
Continuous Professional Development Certificates	Continuous Professional Development hours and certificates obtained during Q2
Audit staff trained	Not done
Internal Audit Manual	The draft Internal Audit Manual prepared in Q2
Audit reports and minutes.	Quarter 1 and Quarter 2 audit reports developed, meeting held and minutes obtained
Payments receipts	Payment receipts obtained in Q2
Payments receipts	Payment receipts obtained in Q2

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

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

Quarterly Audit reports	Quarterly audit reports developed and presented to Board Audit Committee in Q2
Quarterly Audit reports	Quarterly audit reports developed and presented to Board Audit Committee
Procured small office equipment	Not procured

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

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	242,295.488
211104 Employee Gratuity	20,401.876
212101 Social Security Contributions	30,404.536
221002 Workshops, Meetings and Seminars	11,400.000
221003 Staff Training	850.000
221009 Welfare and Entertainment	6,988.001
225101 Consultancy Services	8,831.000
227001 Travel inland	91,760.000
Total For Budget Output	412,930.901
Wage Recurrent	242,295.488
Non Wage Recurrent	170,635.413
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	412,930.901
Wage Recurrent	242,295.488
Non Wage Recurrent	170,635.413
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Legal Services and Board Affairs

Budget Output:000012 Legal and Advisory Services

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;	
Salary Paid	Director's salary for the half year of FY2023/24 paid for Q2
Salary Paid	Quarter one and Quarter two Salary for principal legal officer paid
Salary paid	Quarter one and Quarter two salary for senior legal officer paid
Salary paid	Quarter one and Quarter two salary for senior legal officer paid
Gratuity paid	Quarter one and Quarter two gratuity for the director legal services and board affairs paid
NSSF paid	Quarter one and Quarter two NSSF for the principal legal officer paid
Reports on Legal awareness sessions/ training	Awareness sessions on Contract Management for Legal Directorate Staff conducted IN Q1 and materials developed. Contract Management awareness training for UBOS staff differed to Q3.
Stock law reports purchased	Stock law Books procured and delivered in Q2
UBOS registered as user on titles	-Process ongoing. A Minute was obtained from Uganda Land Commission (ULC) to Ministry of lands to register UBOS as User for Plot 9-13 Airport Road Entebbe in Q2. -The Mother title was also obtained from ULC to create a substitute at land registry in Q2 -Process of creating a separate title is ongoing which started with boundary opening in Q2.
Reports on court attendances and field visits	-Court attendances made for scheduled cases for Q2. The Directorate prepares weekly reports to management on status for ongoing court matters. -Supervision for census mapping conducted in Q2.
UBOS Act amended.	Presentation on Regulatory impact assessment report made to Management during Q2
Salary Paid	Director's salary for the half year of FY 2023/24 Paid for Q2
Salary Paid	Quarter one and Quarter two Salary for principal legal officer paid
Salary paid	Quarter one and Quarter two salary for senior legal officer paid
Gratuity paid	Quarter one and Quarter two gratuity for the director legal services and board affairs paid
NSSF paid	Quarter one and Quarter two NSSF for the director legal services and board affairs paid
NSSF paid	Quarter one and Quarter two NSSF for the senior legal officer paid

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;	
NSSF paid	Quarter one and Quarter two NSSF for the senior legal officer paid
Stock law reports purchased	Stock law reports purchased in Q2.
UBOS registered as user on titles	Process ongoing. A Minute was obtained from Uganda Land Commission (ULC) to Ministry of lands to register UBOS as User for Plot 9-13 Airport Road Entebbe. -The Mother title was also obtained from ULC to create a substitute at land registry -Process of creating a separate title is ongoing which started with boundary opening.
Reports on court attendances and field visits	Court attendances made for scheduled cases. The Directorate prepares weekly reports to management on status for ongoing court matters. - Supervision for census mapping conducted in Q2.
UBOS Act amended.	Presentation on Regulatory impact assessment report made to Management in Q2
Amended UBOS Act	Presentation of Regulatory impact assessment report to Management made in Q2
Approval of Chambers and practicing certificates for advocates in the directorate.	Application to Law Council for approval of Chambers in Q2
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;	
Reports on Legal awareness sessions/ training	Awareness sessions on Contract Management for Legal Directorate Staff conducted and materials developed. Legal awareness session for UBOS staff on contract Management differed to Q3.
legal awareness creation	Awareness sessions on Contract Management for Legal Directorate Staff in Q2.
Litigation Management	Court attendances made for scheduled court cases in Q2.

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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

Certificates of Title for UBOS Offices on Plot 9-13 Entebbe and Plot 9 Colville Street.	<ul style="list-style-type: none"> -In Q2, A Minute was obtained from Uganda Land Commission (ULC) to Ministry of lands to register UBOS as User for Plot 9-13 Airport Road Entebbe - In Q2, Mother title was also obtained from ULC to create a substitute at land registry -In Q2, Process of creating a separate title ongoing which started with boundary opening.
Legal Directorate staff trained on continuous legal education.	<p>In Q1 Attended trainings for.</p> <ol style="list-style-type: none"> 1. In house Counsel convention 2. International Arbitration Conference 3. Annual Law Conference organized by Uganda Law Society. <p>In Q2 Attended trainings on;</p> <ol style="list-style-type: none"> 1. Retirement benefits law 2. Banking Law
Subscription to Uganda Online Law Library	Subscription done in Q1
Stock Law Reports/Books purchased	Procurement process completed and stock law books delivered in Q2.
Legal supervision reports	Legal supervision of census mapping activities
Minutes of Directorate Meetings Accountabilities for operational costs	Weekly meetings conducted in Q2.

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

Item	Spent
211102 Contract Staff Salaries	170,478.000
211104 Employee Gratuity	20,401.876
212101 Social Security Contributions	18,666.000
221002 Workshops, Meetings and Seminars	12,631.350
221003 Staff Training	22,310.218
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	6,300.000
227001 Travel inland	6,300.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	259,087.444
	Wage Recurrent	170,478.000
	Non Wage Recurrent	88,609.444
	Arrears	0.000
	<i>AIA</i>	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 reports and Minutes drafted. Board allowances and retainer paid.	Q1 board meetings organized and held. Minutes and reports drafted. Allowances and retainer paid	
	In Q2; 1. Board Inauguration and welcome luncheon held. 2. Board Orientation conducted. 3. Allowances and retainer paid	
Board reports and Minutes drafted. Board allowances and retainer paid.	Q1 board meetings organized and held. Minutes and reports drafted. Allowances and retainer paid	
	1.Quarter 2 Management performance reports to be considered by the Board in Q3. 2.Monthly retainer paid.	
Reports on Board trainings and retreats.	Board orientation conducted in Q2. Board induction scheduled for Q3.	
Reports on Board welfare and entertainment.	1. Board Inauguration and orientation luncheons organised. 2. Meeting allowances and retainer paid.	
Reports on Board welfare and entertainment.	1.Board Inauguration and orientation luncheons organised. 2. Meeting allowances and retainer paid.	
Procurement of consultant	Procurement process for consultant for Board induction completed.	
Field reports	supervision of census mapping conducted in Q2	
Procurement of consultant	Procurement of consultant for Board induction completed.	
Board Allowances Paid	1.Board allowances for Q1 paid 2.Board allowances for Q2 paid	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;	
Field reports	Field report on Board supervision of census mapping
Board retainer paid	1. Board retainer for Q1 paid 2. Board retainer for Q2 paid
Board Allowances Paid	1. Board allowances for Q1 paid 2. Board allowances for Q2 paid
Board retainer paid	1.Board retainer for Q1 paid 2.Board retainer for Q2 paid
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211107 Boards, Committees and Council Allowances	117,790.000
221003 Staff Training	44,201.350
221009 Welfare and Entertainment	1,420.000
227001 Travel inland	2,000.000
Total For Budget Output	165,411.350
Wage Recurrent	0.000
Non Wage Recurrent	165,411.350
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	424,498.794
Wage Recurrent	170,478.000
Non Wage Recurrent	254,020.794
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Professional Services	
Budget Output:560049 Certification and Capacity Building	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Annual Memberships	Not done. The annual subscription payment is not scheduled for this fiscal year, as management discouraged and ceased individual subscription payments.	
PIAP Output: 18050401 CSOs, private sector associations trained in production and use of statistics		
Programme Intervention: 180504 Build the capacity the civil society and private sector associations in the production and use of statistics		
Training Modules	Training materials, documents and guides developed in Q2	
professional workshops	Professional Seminar on leveraging data and analytics capabilities for sustainable transformation done in Q1	
Research Papers	Research Agenda draft developed in Q2	
Departmental meetings	Departmental meeting minutes for Q1 and Q2	
Needs assessment report that highlights the needs in statistical production and use	Needs assessment report available phase 2 for 42 HLG in Q2	
Training Modules (paper and presentation)	Training Module drafts of phase II were done in Q2 and are available	
Training Report, Number of Staff in the NSS trained	25 members of Parliament on Research Unit were trained on developing policy briefs in Q2. Training report available	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	197,573.448	
211104 Employee Gratuity	12,899.584	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	167,040.112	
212101 Social Security Contributions	25,484.240	
221002 Workshops, Meetings and Seminars	10,456.890	
221003 Staff Training	72,310.357	
221017 Membership dues and Subscription fees.	176.100	
224011 Research Expenses	19,332.374	
Total For Budget Output		505,273.105
Wage Recurrent		197,573.448
Non Wage Recurrent		307,699.657

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	505,273.105
	Wage Recurrent	197,573.448
	Non Wage Recurrent	307,699.657
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Risk and Compliance**Budget Output:000001 Audit and Risk Management****PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.****Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;**

Quarterly Risk Management and Compliance Reports- Project/Surveys	Q1 & Q2 risk & compliance management reports done
Quarterly Risk Management and Compliance Reports- Regular programs	Quarterly Risk and Compliance Management report done for Q1 and Q2
Quarterly Risk Management and Compliance Reports-Censuses	Q1 & Q2 Quarterly Risk and Compliance Management report for Censuses done
Risk Incident Reports	Q1 & Q2 Risk and Compliance Management Incident reports done
Quarterly Risk Management and Compliance Reports- Parish development model	Not done, no budget for Quarter one and Quarter two
Departmental / Project Risk registers	NPHC risk register updated at 95% in Q2
Departmental minutes, reports, Staff welfare	Eight departmental meetings held and minutes produced for Q1 and Q2
Training report (skilled /trained staff), Certification, Staff Risk awareness trainings reports, CPD Hours Attained	1. 50 Staff trained and sensitized for all departments, training report and attendance register available for Q1 2. Risk & Compliance Management CPD hours Training report produced for Q2
Subscription to professional bodies	Risk & Compliance Management annual subscription paid to IRMT in Q2
Reviewed BCP Draft	Draft BCP report awaiting procurement of a consultant for BCP design in Q3 FY 2023/24
BCP	BCP design consultant procurement initiated in Q2
Quarterly Risk Management and Compliance Reports- Project/Surveys	Quarterly Risk & Compliance Management report for surveys done for Q1 and Q2 in FY 2023-24
Quarterly Risk Management and Compliance Reports- Regular programs	Not done due in Q2 FY 2023/24
Quarterly Risk Management and Compliance Reports-Censuses	Q1 and Q2 Risk & compliance management report for Censuses done
Risk Incident Reports	Incident reports included in Risk & compliance management Q1 and Q2 reports done

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;

Quarterly Risk Management and Compliance Reports- Parish development model	PDM not done, no budget for Q1 & Q2
Departmental / Project Risk registers	Q1 & Q2 departmental Risk registers for projects updated
Departmental minutes, reports, Staff welfare	Eight Departmental meetings held, minutes produced and staff welfare services procured for Q1 & Q2
Training report (skilled /trained staff), Certification, Staff Risk awareness trainings reports, CPD Hours Attained	1. 50 staff trained and sensitized, training report produced and attendance register available for Q2. 2. Risk & Compliance Management CPD hours training done
Subscription to professional bodies	Annual Subscription to IRMT paid in Q2
Reviewed BCP Draft	Draft BCP awaiting procurement of a consultant for BCP design in Q3
BCP	BCP design consultant procurement initiated in Q2

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	172,123.699
211104 Employee Gratuity	14,560.631
212101 Social Security Contributions	23,458.484
221003 Staff Training	41,867.000
221009 Welfare and Entertainment	4,036.999
227001 Travel inland	82,180.000
Total For Budget Output	338,226.813
Wage Recurrent	172,123.699
Non Wage Recurrent	166,103.114
Arrears	0.000
AIA	0.000
Total For Department	338,226.813
Wage Recurrent	172,123.699
Non Wage Recurrent	166,103.114
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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;

Thirteen Station Wagons Acquired	Initiated the procurement process for the Vehicles
Integrated Systems	Integrated our systems with NIRA and Ministry of Justice
Unified, Reliable and simplified organisation wide Communication	Purchased a PBX and phone handsets for staff
Business Process Re-engineering	Activity Planned for next financial year
Microsoft Software licenses	Contract with NITA still running
Expanded Enterprise IT Network	LAN Upgrades for statistics House
Upgraded of Servers & Storage systems at HQ and DR sites	To Be implemented in the next quater
Upgraded IT Network	LAN Upgrades for statistics house and Entebbe
IT Network monitored	Differed to next Financial Year
Upgraded Wireless Network	To Be implemented in the next quater
Optimized data traffic between sites	To Be implemented in the next quater
Un-interrupted Power Supply	Bought inverter that is being installed
Availability of Computing Services	To be implemented in the next quater
Upgraded CCTV system	Planned for Next Quater
Upgraded secure Biometric System	Planned for Next Quater
Serviced Server room UPS	Planned for Next Quater
System Development software licenses	Licenses Renewed
Three Pick-up Acquired	Initiated the procurement process for the Vehicles
Developed systems tested	Ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312229 Other ICT Equipment - Acquisition	868,300.001
312423 Computer Software - Acquisition	512,691.543
Total For Budget Output	1,380,991.544
GoU Development	1,380,991.544
External Financing	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1626 Retooling of Uganda Bureau of Statistics	
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,380,991.544
GoU Development	1,380,991.544
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:02 Digital Solutions and Data Capability	
<i>Departments</i>	
Department:001 Digital Solutions	
Budget Output:560036 Digital Solution Services	
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Stable Internet Connectivity	Stable Internet Services delivered during Q1 and Q2 FY 2023/24
Stable internet connectivity	Stable Internet Services delivered during Q1 and Q2 FY 2023/24
Reliable Data Services with 99% uptime	Data services provided for Entebbe, HQ and DR in Q2
Malfunctioning equipment Repaired	Repairs performed as and when required in Q2
PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.	
Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;	
Stable Internet Connectivity	Sourced another internet vendor and it has greatly improved
Active CUG service for all staff	Activated CUG for Staff
Maintained IT equipment	Done inhouse Maintenance
Specification documents; design documents; activity reports;	Draft documents ready for review
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;	
Stable internet connectivity	Sourced another internet vendor in Q2 and it has greatly improved
Active CUG service for all staff	NA
Reliable Data Services with 99% uptime	Sourced New Vendor and service is reliable in Q2

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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;		
Maintained IT equipment	Maintained IT Equipment as and when required in Q2	
Malfunctioning equipment Repaired	Repairs performed as and when required in Q2	
Specification documents; design documents; activity reports;	Specification and design documents raised as and when required in Q2	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		524,706.268
212101 Social Security Contributions		65,620.308
221009 Welfare and Entertainment		16,130.000
222001 Information and Communication Technology Services.		82,517.361
	Total For Budget Output	688,973.937
	Wage Recurrent	524,706.268
	Non Wage Recurrent	164,267.669
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	688,973.937
	Wage Recurrent	524,706.268
	Non Wage Recurrent	164,267.669
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Data Capability		
Budget Output:560064 Data Capability Services		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Centralised Statistical Database	Achieved. Provided technical input for data development initiatives, including processing of the returns of National Livestock Census and piloting of the forthcoming NPHC in Q2.	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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

Centralised Statistical Database	Achieved. Provided technical input for data development initiatives, including processing of the returns of National Livestock Census and piloting of the forthcoming NPHC done in Q2.
Updated and Integrated Geo Spatial Information and Geo Products	Partially Accomplished. This is a continuous exercise that targets mapping of the entire country. Adequate achievement was registered during Q1, which entails area boundary creation and production of enumeration area maps in Q2
Staff Capacity Developed	Done. Internally organised trainings took place in Q2. However, some trainings that require financial resource inputs did not take place due to inadequate release of funding in Q2.
Staff Capacity Developed	Done. Internally organized trainings took place in Q2. However, some trainings that require financial resource inputs did not take place due to inadequate release of funding in Q2.

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;**

Centralised Statistical Database	NA
Updated Dissemination Channels	NA
Updated and Integrated Geo Spatial Information and Geo Products	NA
Staff Capacity Developed	NA

PIAP Output: 18050103 Functional e-data dissemination Platform**Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

Updated Dissemination Channels	Achieved. Q2 Africa Statistics Week 2023 newsletter, Designed the spotlight for CIPI were produced and disseminated.
Updated Dissemination Channels	Achieved. Q2 Africa Statistics Week 2023 newsletter, Designed the spotlight for CIPI were produced and disseminated.

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

Item	Spent
211102 Contract Staff Salaries	486,956.434

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211104 Employee Gratuity	20,401.876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,597.529
212101 Social Security Contributions	51,101.145
221002 Workshops, Meetings and Seminars	64,268.000
221008 Information and Communication Technology Supplies.	3,875.000
222001 Information and Communication Technology Services.	1,032.173
227001 Travel inland	40,388.000
Total For Budget Output	682,620.157
Wage Recurrent	486,956.434
Non Wage Recurrent	195,663.723
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	682,620.157
Wage Recurrent	486,956.434
Non Wage Recurrent	195,663.723
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:03 Economic Statistics	
<i>Departments</i>	
Department:001 Production and Environment Statistics	
Budget Output:560037 Agriculture Statistics	
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Agriculture survey reports	Data analysis done in Q2
Draft agriculture Statistics Bulletin	Quarterly draft crop and livestock report Q1 & Q2.
Draft Environment Statistics Bulletin	Draft quarterly environment report produced in Q2

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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;

Draft Quarterly Producer Price Index for Agriculture report	Funds repurposed for National Livestock Census retrieval of the missing questionnaires and data processing in Q2
Draft agriculture Statistics Bulletin	draft quarterly fish catch report prepared in Q2
Draft Environment Statistics Bulletin	Data from 4 municipalities collected in Q2
Draft Environment Statistics Bulletin	Water and climate statistics report produced in Q2
Livestock Slaughter Statistics report	30 Eastern slaughter facilities visited in Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	756,270.218
221002 Workshops, Meetings and Seminars	3,640.000
227001 Travel inland	163,771.000
Total For Budget Output	923,681.218
Wage Recurrent	756,270.218
Non Wage Recurrent	167,411.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560038 Industry and Infrastructure Statistics

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

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

COBE Report	No funds budgeted for COBE report in Q2
Quarterly Building and Construction Statistics Report	Data was collected in Q2 and the report is being finalized
Quarterly Energy and Mineral Statistics Report	Data was collected and report is being compiled for Q2
Quarterly ICT and Transport Statistics Report	Data collection is ongoing for Q2
Quarterly Oil and Gas Statistics Report	Data on Oil and Gas Investment Statistics was updated in Q2
Rebased Index of Production Data Validation Report	Data collected for Q1 and weights updated in Q2
Regular Dept meeting Minutes	3 departmental meetings held and minutes done in Q2

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;	
Uganda Business Inquiry Report	Data Cleaning and Validation done in Q2 though it is still ongoing
Quarterly Regular Index of Production and Production Statistics Report	Data collection completed, Q2 draft report ready
Index of Hotel Services Report	Piloting the Questionnaire was done in Q1
Gratuity	Gratuity paid for Q2
NSSF 10% Employee Contribution	NSSF paid for Q2
NSSF for Gratuity	NSSF and gratuity paid in Q2
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;	
Biannual Business Report	Field activities conducted with data collection from the different town councils were done in Q1
Quarterly Building and Construction Statistics Report	Data was collected in Q2 and the report is being finalized
Quarterly Energy and Mineral Statistics Report	Data was collected in Q1 draft report ready was ready in Q2
Quarterly ICT and Transport Statistics Report	Data collection is ongoing for Q2 Data collection for Q1 done and Draft report in place
Quarterly Oil and Gas Statistics Report	Data on Oil and Gas Investment Statistics was updated in Q2
Quarterly Index of Production report	Not done in Q2
Uganda Business Inquiry Report	Data Cleaning and Validation done in Q2 and is still ongoing
Quarterly Index of Hotel Service report	Not done in Q2
Rebased Index of Production Data Validation Report	Data collection done for Rebased Index of Industrial Production and weights updated in Q2
Quarterly Regular Index of Production Report	Data collection completed in Q2 and Draft report for Q1 is in place
COBE Report	Not done in Q2
Regular Dept meeting Minutes	3 departmental meetings held and minutes written for Q2
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211104 Employee Gratuity	17,590.342

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212101 Social Security Contributions	72,483.483
221002 Workshops, Meetings and Seminars	6,701.255
227001 Travel inland	28,320.500
Total For Budget Output	125,095.580
Wage Recurrent	0.000
Non Wage Recurrent	125,095.580
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,048,776.798
Wage Recurrent	756,270.218
Non Wage Recurrent	292,506.580
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Economic Censuses and Surveys	
Budget Output:560039 Business Censuses and Surveys	
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
2023/24 AAS non household Sector Basic Information document and dataset	First line Edited Data sets for the register done in Q2
2023/24 AAS non household sector Basic Information Document and Dataset	Listing training report done in Q2
2023/24 AAS non household sector Basic Information Document and Dataset	Cleaned dataset submitted to the subject matter specialists in Q2 Basic Information Document for the last survey drafted in Q2
2023/24 International Trade in Services Basic Information document and dataset	Field work reports for Q1 and Q2 Dataset for FY 2022/23
2023/24 International Trade in Services Basic Information document and dataset	Medical insurance paid for Q2
2023/24 International Trade in Services Basic Information document and dataset	ITS Basic Information Document structure edited and data was set in Q2

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;	
2023/24 International Trade in Services Basic Information document and dataset	Two field trips conducted in Q2
2023/24 International Trade in Services Basic Information document and dataset	field materials acquired in Q2
2023/24 International Trade in Services Basic Information document and dataset	Q2 ITS data set available and finalized in Q2 FY 2023/24
Social Security Contributions	Statutory deductions remitted for Q2
2023/24 AAS non household sector Basic Information Document and Dataset	Not paid for Q2
2023/24 AAS non household Sector Basic Information document and dataset	Report structure drafted for Q2
2023/24 AAS non household Sector Basic Information document and dataset	AAS non HH Field Materials Acquired for Q2
2023/24 AAS non household Sector Basic Information document and dataset	Cleaned dataset submitted to the technical department in Q2 Draft Basic Information Document for the last survey done in Q2
2023/24 AAS non household Sector Basic Information document and dataset	Cleaned dataset submitted to the technical department in Q2 Draft Basic Information Document for the last survey prepared in Q2
2023/24 AAS non household Sector Basic Information document and dataset	Draft tools prepared in Q2
2023/24 AAS non household Sector Basic Information document and dataset	Staff identifications procured in Q2
Minutes of department meetings	Half annual department reports prepared in Q2 and are available
Preparatory documents for activities for 2024/25	UHS Listing Debrief reports prepared in Q2 and are available
Preparatory documents for activities for 2024/25	Not done in Q2
Preparatory documents for activities for 2024/25	Requests initiated in Q2 but affected by under-funding in Q2
Preparatory documents for activities for 2024/25	Not procured for Q2
Preparatory documents for activities for 2024/25	Not done in Q2

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

Item	Spent
211102 Contract Staff Salaries	411,676.730

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,966.326
212101 Social Security Contributions	41,780.835
212102 Medical expenses (Employees)	8,200.000
221002 Workshops, Meetings and Seminars	4,300.000
221003 Staff Training	7,670.000
221009 Welfare and Entertainment	2,625.000
221011 Printing, Stationery, Photocopying and Binding	2,880.000
227001 Travel inland	364,891.388
Total For Budget Output	972,990.279
Wage Recurrent	411,676.730
Non Wage Recurrent	561,313.549
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	972,990.279
Wage Recurrent	411,676.730
Non Wage Recurrent	561,313.549
Arrears	0.000
<i>AIA</i>	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;	
Annual GDP Estimates	Revised AGDP estimates 2022/23 Q2 FY 2023/24
Formal Imports and Exports	Trade bulletin report disseminated in Q2
Government Finance Statistics (GFS)	Central and local government data was collected in Q2
ICBT - Report	ICBT report for July, August and September done for Q2
Import Indices	Q1 import indices report was done in Q2
ITS Validation	Not done for Q2

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 GDP Estimates	Q1 QGDP data was collected, processed. it was disseminated in Q2
Satellite Accounts	Data was collected and processed in Q2. Water, Energy and Tourism accounts were prepared in Q2
KEI/MIEG	KEI was disseminated in Q2
DMES meetings	Weekly meetings were held in Q2 and Meeting minutes filed for action

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,304,937.846
211104 Employee Gratuity	20,401.876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,061,982.194
212101 Social Security Contributions	132,841.794
212102 Medical expenses (Employees)	10,694.431
221009 Welfare and Entertainment	3,685.000
221011 Printing, Stationery, Photocopying and Binding	1,274.000
227001 Travel inland	331,247.300
Total For Budget Output	2,867,064.441
Wage Recurrent	1,304,937.846
Non Wage Recurrent	1,562,126.595
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;

Consumer Price Index and related Inflation Trends	CPI for the month of October, November and December was disseminated in Q2
Construction Input Price Index	CIPi for Q1 was disseminated in Q2

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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;

Producer Price Index Manufacturing and Utilities	Data was collected, processed, analysed and disseminated for Q1, October and November 2023 in Q2
Residential Property Index	Q2 2023/24 Residential property index was disseminated in Q2
Producer Price Index Hotels & Restaurants	Data was collected, processed and a report for the rebased PPI Hotels & Restaurants prepared in Q2
HCPI EAC and COMESA/International Comparison Program	Data was collected and the harmonized CPI compiled and shared with EAC in Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,578.320
227001 Travel inland	772,342.000
Total For Budget Output	809,920.320
Wage Recurrent	0.000
Non Wage Recurrent	809,920.320
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,676,984.761
Wage Recurrent	1,304,937.846
Non Wage Recurrent	2,372,046.915
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:04 Methodology and Statistical Coordination Services

Departments

Department:001 Local Government Statistics

Budget Output:000009 Parish Development Model Services

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18050506 Functional community information system at parish level

Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;

Sub-regional stakeholder engagements undertaken	Not Undertaken in Q2
Training material procured	Not Done in Q2
PDM activities coordinated	Not Done for Q2
PDM activities monitored and evaluated	Not Done for Q2
PDM reports produced	Not Done for Q2
PDM data collectors trained	Not Done for Q2
PDM data collected	Not Done for Q2
PDM activities supervised	Not Done for Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
227001 Travel inland	1,380.000
Total For Budget Output	1,380.000
Wage Recurrent	0.000
Non Wage Recurrent	1,380.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560042 Local Government Administrative data

PIAP Output: 18050102 Functional statistical units in MDAs and LGs.

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

Minutes for 48 Departmental Meetings	24 Departmental meeting minutes produced in Q2
LG Admin Data production processes defined/review	01 Admin data review/Consultative reports produced in Q2
Administrative data validated	Admin data validated for 60 HLGs in Q2
Admin Data analyzed Admin Data reports produced	Admin data analyzed for 60 HLGs in Q2
Admin Data Reports disseminated	Not Done in Q2
Minutes for 48 Departmental Meetings	24 Departmental meeting minutes produced in Q2
LG Admin Data production processes defined/review	01 Admin data review/Consultative report produced in Q2
Administrative data validated	Admin data validated for 60 HLGs in Q2

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Admin Data analyzed Admin Data reports produced	Admin data analyzed for 60 HLGs in Q2	
Admin Data Reports disseminated	Not done in Q2	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	545,559.126	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,548.000	
212101 Social Security Contributions	75,189.516	
221002 Workshops, Meetings and Seminars	64,410.071	
221009 Welfare and Entertainment	12,596.000	
227001 Travel inland	40,134.320	
	Total For Budget Output	739,437.033
	Wage Recurrent	545,559.126
	Non Wage Recurrent	193,877.907
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560043 Community Information System Management		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
04 Disseminations Undertaken	Not Done in Q2	
176 HLG Community/PDM Profiles Produced	CIS Strategy reviewed in Q2 Community data collected from 138 LLGs in Q2	
04 Disseminations Undertaken	Not Done in Q2	
176 HLG Community/PDM Profiles Produced	CIS Strategy reviewed in Q2 Community data collected from 138 LLGs in Q2	
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;		
04 Disseminations Undertaken	Not done in Q2	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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;

176 HLG Community/PDM Profiles Produced

CIS Strategy reviewed in Q2
Community Data collected from 138 LLGs in Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	35,837.129
227001 Travel inland	33,129.000
Total For Budget Output	68,966.129
Wage Recurrent	0.000
Non Wage Recurrent	68,966.129
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	809,783.162
Wage Recurrent	545,559.126
Non Wage Recurrent	264,224.036
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Methodology and Project management

Budget Output:560044 Project Management and Methodology development

PIAP Output: 18050201 Censuses and Surveys aligned to 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;

Office and IT Equipment	Six Office cabins procured in Q2
UBOS Abstract	Finalized 2023 Statistics Abstract in Q2
Minutes of the Department Meeting	Two Meetings held during quarter 2
Analytical Reports	Two analytical reports produced in Q2
Monitoring Reports	Two quarterly monitoring reports prepared in Q2
Budget Policy Statement & Budget Framework Paper	Budget Framework Paper 2024/25 prepared in Q2
Copies of Annual work-plans 2023/24	Draft Amended work plan FY 2023/24 prepared in Q2
NSSF Contribution made	Quarter II NSSF for staff paid in Q2

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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;	
GRATUITY payment made	Quarterly gratuity paid to beneficiary in Q2
Office and IT Equipment	Six Office cabins procured in Q2
Assorted Stationery	Assorted Stationary acquired in Q2
UBOS Abstract	Finalized 2023 Statistics Abstract in Q2
Minutes of the Department Meeting	Two meetings held during quarter 2
Minutes of the consultative meetings with Stakeholders	Minutes of the consultative meetings for MDAs prepared in Q2
Analytical Reports	Two analytical reports produced in Q2
Monitoring Reports	Two quarterly reports compiled prepared for Q2
Budget Policy Statement & Budget Framework Paper	Budget Framework Paper 2024/25
Copies of Annual work-plans 2023/24	Amended draft Work plan 2023/24
NSSF Contribution made	Quarter II NSSF for staff paid
Progress National manpower Survey Report	National Human Resource Survey Pretest Survey held in Q2
PIAP Output: 18051101 Statistical Methodological research reports	
Programme Intervention: 180511 Undertake research to improve methodologies for key statistics and indicators;	
Methodology Reviewed, Development & Approval	Reviewed and approved methodologies for MDAs in Q2
Updated Sampling Frames	Updated the sampling frame for Establishments in Q2
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand
211102 Contract Staff Salaries	478,408.965
211104 Employee Gratuity	14,961.376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,541.555
221002 Workshops, Meetings and Seminars	31,310.000
221011 Printing, Stationery, Photocopying and Binding	24,780.000
224011 Research Expenses	21,240.000
227001 Travel inland	63,220.000
Total For Budget Output	672,461.896
Wage Recurrent	478,408.965
Non Wage Recurrent	194,052.931

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	672,461.896
	Wage Recurrent	478,408.965
	Non Wage Recurrent	194,052.931
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Outreach and Quality Assurance

Budget Output:560045 Strategic Planning and Development

PIAP Output: 18050101 Censuses and Surveys aligned to 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;

e-resource	Subscription to e- resource paid in Q2 FY 2023/24
Advocacy strategy rolled out in the NSS	Not done in Q2
Meeting report for the PNSD III annual progress review	Not done in Q2
UBOS quarterly, bi annual and annual performance reports	Q4 FY 2022/23 and UBOS annual performance report for FY 2022/23 produced in Q2, UBOS Q1 FY 2023/24 Performance report produced in Q2
Monitoring and Evaluation reports for statistical activities and the NSS quarterly and annual reports	PNSD III Annual progress report for FY 2022/23 conducted in Q2, Drafted M&E report on UHIS field staff training in Q2, M&E Data collection for Phone survey conducted in Q2, Produced the PNSD III midterm review report in Q2,
Statistical quality Assurance reports	4 indicators identified for statistical audit in Q2 (Government Finance Statistics, Infant Mortality rate, Construction Input Price Index)
NSI level 1 and level II metadata handbooks	1 Meeting report compiled in Q2 Consolidating the Zero draft NSI metadata for Level 1, II and 111 in Q2

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;	
PNSD III Strategy Documents and Implementation Reports	172 approved strategic plans for statistics for MDA, HLGs and CSOs as of Dec 2023 in Q2. 41 draft Statistic Plans for Statisticsfor MDA, HLGs and CSOsas of Dec 2023 in Q2.
Updated NSI responsive to SDG and NDP III.	validated and Updated the National Standard Indicated (NSI) level I & II in Q2, Disseminated National Standard Indicator Framework (NSI) level I & II in Q2, Updated the National Standard Indicator Framework (NSI) level III in Q2
Statistical advocacy outreaches	2 Thematic statistics brochures produced in Q2
MDAs/CSOs Annual Statistical Abstracts/statistics factsheets or bulletins	3 draft Statistical Abstract for MDA for FY 2022/23 done in Q1, 4 approved Statistical Abstract for MDAs for FY 2022/23 done in Q1
Rollout reports	Preparatory activities for the rollout of the Statistical Quality Assessment and Certification Framework (SQACF) were done in Q2
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;	
Distributed UBOS reports in the NSS	Not done in Q2
Report	PNSD III midterm review report compiled in Q2
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;	
SQACF rollout report	Preparatory activities for the rollout of the Statistical Quality Assessment and Certification Framework (SQACF) were done in Q2
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	776,271.684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	358,395.639

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	96,234.906
221017 Membership dues and Subscription fees.	14,999.999
227001 Travel inland	222,893.105
Total For Budget Output	1,468,795.333
Wage Recurrent	776,271.684
Non Wage Recurrent	692,523.649
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,468,795.333
Wage Recurrent	776,271.684
Non Wage Recurrent	692,523.649
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:05 Population and Social Statistics	
<i>Departments</i>	
Department:001 Social Surveys and Censuses	
Budget Output:560046 Household Surveys and Censuses	
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.	
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;	
Data Collection Report	4 Consolidated trip reports complied during quarter 1 and quarter 2 of FY 2023/24
Report	Draft report for UHIS wave 1 written in Q2 Currently under review
UHIS Information Document	1 consolidated field report during Q2 FY 2023/24
UHIS Information Document	Draft UHIS Basic information document written for wave 1 in Q2
Training Report	Training report for UHIS wave 2 written in Q2
Dissemination Report	Not yet disseminated in Q2

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;

UNHS Final Report	data collection done in Q2 and is still ongoing
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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	506,064.990
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	765,744.019
221002 Workshops, Meetings and Seminars	175,923.909
227001 Travel inland	1,144,567.134
Total For Budget Output	2,592,300.052
Wage Recurrent	506,064.990
Non Wage Recurrent	2,086,235.062
Arrears	0.000
AIA	0.000
Total For Department	2,592,300.052
Wage Recurrent	506,064.990
Non Wage Recurrent	2,086,235.062
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;

UNHS Report	Round 5 and 6 data collected in Q1
UHS Report	wave data set cleaned in Q1
UDHS Report	Key Indicators Report launched and disseminated inQ2
Refugees and Disaster Statistics Report	-Partial Data cleaning and Data analysis were done in Q2 -Draft Tabulation plan done in Q2
Vital Statistics Report	Data collection completed in Q2 in Q2 Draft vital statistics report in Q2in Q2

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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;	
Health Statistics Report	Concept Note developed with list of indicators in Q2
Education Statistics Report	Tabulation plan drafted in Q2
Labour Statistics Report	Bi-annual Labour indicators report completed Q2
Culture Statistics Report	concept note and tools drafted in Q2.
Indicative Planning figures (IPFS) Report	Indicative Planning figures (IPFS) Report completed Q2
Approved Mortality Survey Concept and Methodology	Mortality Concept Note drafted Q2
International Travelers Indicators	Concept note and tools developed in Q2
Report on Accommodation Statistics	Data collection completed Q2 Raw data set available
Population Projections Report	Population projections report done in Q2
Gender statistics Report	Draft report for Women and Men in Uganda - Facts and Figures 2023 done in Q2 Draft NPGEIs report done in Q2
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;	
Legal Services	NPHC 2024 Legal Services Report
MONITORING AND EVALUATION	NPHC 2024 M&E reports
INTERNAL AUDIT	NPHC 2024 Audit Reports
CENSUS RISK MANAGEMENT	NPHC 2024 Risk management Reports
POST ENUMERATION SURVEY (PES)	PES Progress report
Census District Analytical Reports	Not yet done
National Level Reports	National Level Reports
TECHNOLOGY AND DATA MANAGEMENT	Nothing done
ENUMERATION - Data Collection	Field Operations Report
MAIN CENSUS TRAINING	MAIN CENSUS TRAINING Report
Older persons-PWDs Report	Draft Tabulation plan report done

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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;	
NPHC 2023 Publicised	Not done
Administration and HR	Nothing done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	671,566.656
211104 Employee Gratuity	20,401.876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	334,463.366
212101 Social Security Contributions	81,022.516
221002 Workshops, Meetings and Seminars	406,813.641
221011 Printing, Stationery, Photocopying and Binding	3,375.000
222001 Information and Communication Technology Services.	44,550.378
227001 Travel inland	1,670,048.030
	Total For Budget Output
	3,232,241.463
	Wage Recurrent
	671,566.656
	Non Wage Recurrent
	2,560,674.807
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	3,232,241.463
	Wage Recurrent
	671,566.656
	Non Wage Recurrent
	2,560,674.807
	Arrears
	0.000
	<i>AIA</i>
	0.000
<i>Development Projects</i>	
N/A	
	GRAND TOTAL
	25,011,103.457
	Wage Recurrent
	9,580,385.407
	Non Wage Recurrent
	14,049,726.506
	GoU Development
	1,380,991.544
	External Financing
	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:18 Development Plan Implementation		
SubProgramme:01		
Sub SubProgramme:01 Corporate Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000004 Finance and Accounting		
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;		
1) Budget Framework Paper & Budget Policy Statement Produced.	Budget Committee Planning Retreats/Meetings Conducted	Budget Committee Planning Retreats/Meetings Conducted
2) Budget Committee Planning Retreats and Meetings Conducted.		
1) Coordinate and consolidate departmental budgets.	Budget Framework Paper Compiled	Budget Framework Paper Compiled
2) Support and Conduct Departmental Budget meetings.		
1) Conduct the UBOS Budget workshop and related Cost center budget meetings.	Services Procured	Services Procured
2) Compile the Directorate Budget for Consolidation.		
1) Undertake Board and Management Budget Retreat and Meetings.	NA	
2)Input Data in the Programme Budgeting System.		
1) Printing the Budget Framework Paper.	NA	
2) Printing the Budget Policy Statement.		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
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;		
1) Production of of 6 Months, 9 months & Annual Financial Statement.	Financial Reports	Financial Reports
1) Monitoring Programs to ensure Completeness and Value for Money.	Field visits/supervision	Field visits/supervision
1) Prepare Budget Performance Report. 2) Perform Bank Reconciliations.	Budget Performance report	Budget Performance report
1) Prepare Quarterly Board & Management Monthly Reports	Quarterly Board and Management report	Quarterly Board and Management report
1) Prepare Cashbooks	Cash book report	Cash book report
1) Prepare Quarterly Performance Reports.	Quarterly performance report	Quarterly performance report
1) Review of Financial updates & Reforms.	NA	
Procure Toners, Maintenance and repairs	Supplies Procured	Supplies Procured
1) Filing of financial documents. 2) Review, Retire and consolidate Staff Accountabilities. 3) Coordinate Audit activities.	filed	filed
1) Annual Board of Survey exercise done by August 2022. 2) Board of Survey Reports produced.	Asset Inspection/Verification	Asset Inspection/Verification
1) Updated Fixed Asset Register in place.	asset register updated	asset register updated
1) Preparation of 6 months Asset verification reports.	NA	
1) Engraving of UBOS Assets.	NA	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
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;		
1) Annual Stock taking Report produced.	NA	
2) Conduct Annual Stock taking Exercise before 15th July, 2024		
1) Compile Assorted Inventory Reports.	Inventory Reports Compiled	Inventory Reports Compiled
1) Compile the Stores Ledger.	Quarterly stores ledger	Quarterly stores ledger
2) Prepare & Update Bin cards and Stock Cards.		
1) Completion of Payments.	Quarterly Payment reports	Quarterly Payment reports
2) Processing and Coordination of Payments.		
3) Reconciliation of the Payroll.		
4) Reconciliation of E-cash Files.		
1) Coordination & Compilation of the Monthly Accountability Status Report.	Quarterly accountability reports	Quarterly accountability reports
2) Retiring & Filing Accountabilities.		
1) Conduct staff training (skills & knowledge Development)	Trainings & Capacity development activities Conducted	Trainings & Capacity development activities Conducted
2) Capacity Building.		
1) Payment for membership & Subscription fees.	Subscription Paid	Subscription Paid
Provision of airtime & data	Services Procured	Services Procured
Provision of welfare & Entertainment.	Team Building Activities Conducted	Team Building Activities Conducted
1) Conduct IFMS training.	Systems Training Conducted	Systems Training Conducted
2) Conduct PBS Refresher training.		
3) Training in Financial systems trends.		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
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;		
Payment of NSSF	Mainstream Staff Paid	Mainstream Staff Paid
Payment of Provident Fund	Mainstream Staff Paid	Mainstream Staff Paid
Payment of Staff Salary	Mainstream Staff Paid	Mainstream Staff Paid
1) Budget Framework Paper & Budget Policy Statement Produced. 2) Budget Committee Planning Retreats and Meetings Conducted.	Budget Committee Planning Retreats/Meetings Conducted	Budget Committee Planning Retreats/Meetings Conducted
1) Coordinate and consolidate departmental budgets. 2) Support and Conduct Departmental Budget meetings.	Budget Framework Paper Compiled	Budget Framework Paper Compiled
1) Conduct the UBOS Budget workshop and related Cost center budget meetings. 2) Compile the Directorate Budget for Consolidation.	Services Procured	Services Procured
1) Undertake Board and Management Budget Retreat and Meetings. 2)Input Data in the Programme Budgeting System.	NA	
1) Printing the Budget Framework Paper. 2) Printing the Budget Policy Statement.	NA	
1) Production of of 6 Months, 9 months & Annual Financial Statement.	Financial Reports	Financial Reports
1) Monitoring Programs to ensure Completeness and Value for Money.	Field visits/supervision	Field visits/supervision

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
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;		
1) Prepare Budget Performance Report.	Budget Performance report	Budget Performance report
2) Perform Bank Reconciliations.		
1) Prepare Quarterly Board & Management Monthly Reports	Quarterly Board and Management report	Quarterly Board and Management report
1) Prepare Cashbooks	Cash book report	Cash book report
1) Prepare Quarterly Performance Reports.	Quarterly performance report	Quarterly performance report
1) Review of Financial updates & Reforms.	NA	
Procure Toners, Maintenance and repairs	Supplies Procured	Supplies Procured
1) Filing of financial documents.	filed	filed
2) Review, Retire and consolidate Staff Accountabilities.		
3) Coordinate Audit activities.		
1) Annual Board of Survey exercise done by August 2022.	Asset Inspection/Verification	Asset Inspection/Verification
2) Board of Survey Reports produced.		
1) Updated Fixed Asset Register in place.	asset register updated	asset register updated
1) Preparation of 6 months Asset verification reports.	NA	
1) Engraving of UBOS Assets.	NA	
1) Annual Stock taking Report produced.	NA	
2) Conduct Annual Stock taking Exercise before 15th July, 2024		
1) Compile Assorted Inventory Reports.	Inventory Reports Compiled	Inventory Reports Compiled

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
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;		
1) Compile the Stores Ledger.	Quarterly stores ledger	Quarterly stores ledger
2) Prepare & Update Bin cards and Stock Cards.		
1) Completion of Payments.	Quarterly Payment reports	Quarterly Payment reports
2) Processing and Coordination of Payments.		
3) Reconciliation of the Payroll.		
4) Reconciliation of E-cash Files.		
1) Coordination & Compilation of the Monthly Accountability Status Report.	Quarterly accountability reports	Quarterly accountability reports
2) Retiring & Filing Accountabilities.		
1) Conduct staff training (skills & knowledge Development)	Trainings & Capacity development activities Conducted	Trainings & Capacity development activities Conducted
2) Capacity Building.		
1) Payment for membership & Subscription fees.	Subscription Paid	Subscription Paid
Provision of airtime & data	Services Procured	Services Procured
Provision of welfare & Entertainment.	Team Building Activities Conducted	Team Building Activities Conducted
1) Conduct IFMS training.	Systems Training Conducted	Systems Training Conducted
2) Conduct PBS Refresher training.		
3) Training in Financial systems trends.		
Payment of NSSF	Mainstream Staff Paid	Mainstream Staff Paid
Payment of Provident Fund	Mainstream Staff Paid	Mainstream Staff Paid
Payment of Staff Salary	Mainstream Staff Paid	Mainstream Staff Paid

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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;		
Advert in the News Papers produces	1 Advert Published	1 Advert Published
Terminal benefits paid to eligible staff every quarter	1 Staff paid terminal Benefits	1 Staff paid terminal Benefits
Recruitment Report ,Staff appointed and on boarded Attracted and retained competent workforce	5 Competent Staff Recruited	5 Competent Staff Recruited
Job Description Profiled and Report Produced	Consultancy Provided	Consultancy Provided
Increased staff performance Health walk ,aerobics Mtn Marathon,Cancer run and sports conducted to increase and improve the staff health.	4 Well and Welfare activities conducted	4 Well and Welfare activities conducted
Welfare (Burial Expenses provided to eligible staff	Burial Expenses provided	Burial Expenses provided
Team Building and staff motivated	Team Building Exercises conducted	Team Building Exercises conducted
Awareness Creation and Staff equipped with protected gears against health hazards Strategies in place and guidelines or procedures Procured PPEs	Provided wareness Creation and Staff equipped with protected gears against health hazards	Provided wareness Creation and Staff equipped with protected gears against health hazards
Overtime and Allowance paid	Paid overtime and allowances to eligible staff	Paid overtime and allowances to eligible staff
Staff Welfare provided	All staff provided with sugar in q3	All staff provided with sugar in q3
Policy document drafted Consultancy Identified Procure of the service provider	NA	
Continuous Needs Assessment and Capacity Development report for the Bureau	Training needs conducted and staff trained	Training needs conducted and staff trained
Supervision and Verification Report	Assessed staff working conditions	Assessed staff working conditions
Staff meetings are conducted and minutes	Meetings conducted	Meetings conducted
End of year party conducted and attendance list	NA	Annual General meeting conducted.
Staff Recognition	Staff Recognition provided	Staff Recognition provided

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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;		
Verified Academic Credentials report produced.	Academic Credential verified	Academic Credential verified
Staff Enrolled on the medical insurance Report of the staff treated	All staff enrolled on the medical scheme and treated	All staff enrolled on the medical scheme and treated
Professionalism Registration for Members Annual Membership subscription paid	NA	
Procured and received staff identity cards and Accessories	Staff Identify cards and Accessories procured	Staff Identify cards and Accessories procured
The Drafted ,amended and developed policies	Policies Drafted and reviewed	Policies Drafted and reviewed
Consultant services procured	Consultant services procured in q1	Consultant services procured in q1
Headed Papers procured	Head papers procured	Head papers procured
Succession plan policies and strategies for identified talents.	Succession plan implemented	Succession plan implemented
Performance Management Report	Performance Management processes are conducted	Performance Management processes are conducted
Meeting conducted to institutionalize Balance Score card Minutes available	Institutionalization of balance score card implemented	Institutionalization of balance score card implemented
Report on the Visited training institutions	Training institution invisited and course contents evaluated	Training institution invisited and course contents evaluated
Report produced	NA	
Report for Staff training and development i	Skilled staff hence quality and quantity output	Skilled staff hence quality and quantity output
Draft policy reviewed for records and Archiving	Records and Archives policy drafted	Records and Archives policy drafted
Attendance list and Report for Staff induction,Orientation,reorientation and on boarding programs	Induction and orientation conducted	Induction and orientation conducted
Provided First Aid Facilities for all staff	First Aid Supplies provided	First Aid Supplies provided
Staff National social Security Fund prepared and paid	Staff National Social Security Fund provided to all staff	Staff National Social Security Fund provided to all staff

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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;		
Timely payment of gratuity to the eligible staff	Employee gratuity paid	Employee gratuity paid
Prepared Documents for staff registration Pay retirement benefits Insurance Identified	Prepared Document for retiree	Prepared Document for retiree
Minutes ,Report and Attendance lists	meetings conducted	meetings conducted
Delivered Mails Procured Records equipment Classified Records in place and plan	Mailed delivered	Mailed delivered
payments of allowances	All eligible staff allowances paid	All eligible staff allowances paid
Inspection of health facilities under staff insurance (all franchise)	Health Facilities inspected	Health Facilities inspected
Paid Salary	Salary Paid to all staff in q2	Salary Paid to all staff in q2
Pay NSSF	NSSF Paid	NSSF Paid
Advert in the News Papers produces	1 Advert Published	1 Advert Published
Terminal benefits paid to eligible staff every quarter	1 Staff paid terminal Benefits	1 Staff paid terminal Benefits
Recruitment Report ,Staff appointed and on boarded Attracted and retained competent workforce	5 Competent Staff Recruited	5 Competent Staff Recruited
Job Description Profiled and Report Produced	Consultancy Provided	Consultancy Provided
Increased staff performance Health walk ,aerobics Mtn Marathon,Cancer run and sports conducted to increase and improve the staff health.	4 Well and Welfare activities conducted	4 Well and Welfare activities conducted
Welfare (Burial Expenses provided to eligible staff	Burial Expenses provided	Burial Expenses provided
Team Building and staff motivated	Team Building Exercises conducted	Team Building Exercises conducted

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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;		
Awareness Creation and Staff equipped with protected gears against health hazards Strategies in place and guidelines or procedures Procured PPEs	Provided wareness Creation and Staff equipped with protected gears against health hazards	Provided wareness Creation and Staff equipped with protected gears against health hazards
Overtime and Allowance paid	Paid overtime and allowances to eligible staff	Paid overtime and allowances to eligible staff
Staff Welfare provided	All staff provided with sugar in q3	All staff provided with sugar in q3
Policy document drafted Consultancy Identified Procure of the service provider	NA	
Continuous Needs Assessment and Capacity Development report for the Bureau	Training needs conducted and staff trained	Training needs conducted and staff trained
Supervision and Verification Report	Assessed staff working conditions	Assessed staff working conditions
Staff meetings are conducted and minutes	Meetings conducted	Meetings conducted
End of year party conducted and attendance list	NA	
Staff Recognition	Staff Recognition provided	Staff Recognition provided
Verified Academic Credentials report produced.	Academic Credential verified	Academic Credential verified
Staff Enrolled on the medical insurance Report of the staff treated	All staff enrolled on the medical scheme and treated	All staff enrolled on the medical scheme and treated
Professionalism Registration for Members Annual Membership subscription paid	NA	
Procured and received staff identity cards and Accessories	Staff Identify cards and Accessories procured	Staff Identify cards and Accessories procured
The Drafted ,amended and developed policies	Policies Drafted and reviewed	Policies Drafted and reviewed
Consultant services procured	Consultant services procured in q1	Consultant services procured in q1
Headed Papers procured	Head papers procured	Head papers procured
Succession plan policies and strategies for identified talents.	Succession plan implemented	Succession plan implemented

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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;		
Performance Management Report	Performance Management processes are conducted	Performance Management processes are conducted
Meeting conducted to institutionalize Balance Score card Minutes available	Institutionalization of balance score card implemented	Institutionalization of balance score card implemented
Report on the Visited training institutions	Training institution invisited and course contents evaluated	Training institution invisited and course contents evaluated
Report produced	NA	
Report for Staff training and development i	Skilled staff hence quality and quantity output	Skilled staff hence quality and quantity output
Draft policy reviewed for records and Archiving	Records and Archives policy drafted	Records and Archives policy drafted
Attendance list and Report for Staff induction,Orientation,reorientation and on boarding programs	Induction and orientation conducted	Induction and orientation conducted
Provided First Aid Facilities for all staff	First Aid Supplies provided	First Aid Supplies provided
Staff National social Security Fund prepared and paid	Staff National Social Security Fund provided to all staff	Staff National Social Security Fund provided to all staff
Timely payment of gratuity to the eligible staff	Employee gratuity paid	Employee gratuity paid
Prepared Documents for staff registration Pay retirement benefits Insurance Identified	Prepared Document for retiree	Prepared Document for retiree
Minutes ,Report and Attendance lists	meetings conducted	meetings conducted
Delivered Mails Procured Records equipment Classified Records in place and plan	Mailed delivered	Mailed delivered
payments of allowances	All eligible staff allowances paid	All eligible staff allowances paid
Inspection of health facilities under staff insurance (all franchise)	Health Facilities inspected	Health Facilities inspected
Paid Salary	Salary Paid to all staff in q2	Salary Paid to all staff in q2
Pay NSSF	NSSF Paid	NSSF Paid

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000007 Procurement and Disposal Services

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

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

Consolidated procurement plan	NA	
Due diligence reports	One duediligence report	One duediligence report
Monitoring reports	One monitoring reports	One monitoring reports
Evaluation reports	75 Evaluation reports	75 Evaluation reports
Contracts committee minutes	18 Contracts Minutes	18 Contracts Minutes
Training and sensitization reports	Two training reports	Two training reports
Board of survey reports	NA	
Market assessment reports	One market assessment report	One market assessment report
Consolidated procurement plan	NA	
Monthly reports submitted to PPDA	Three monthly reports	Three monthly reports
Due diligence reports	One duediligence report	One duediligence report
Monitoring reports	One monitoring reports	One monitoring reports
Evaluation reports	75 Evaluation reports	75 Evaluation reports
Contracts committee minutes	18 Contracts Minutes	18 Contracts Minutes
Training and sensitization reports	Two training reports	Two training reports
Board of survey reports	NA	
Market assessment reports	One market assessment report	One market assessment report

Budget Output:320016 Leadership and 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;

Cracks and leaking roof repaired	civil works done	civil works done
Counter Terrorism Security	counter terrorism security paid	counter terrorism security paid
Training reports, Trained staff	staff trained	staff trained
New Conference Hall Carpet, Seats and Sound proof remodeling	conference hall revamped	conference hall revamped

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320016 Leadership and 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;		
Maintenance reports Regional offices maintained	cpi centres mained	cpi centres mained
Evaluated and Paid Water Bills Evaluated and Paid electricity Bills Evaluated and Paid property Rates	water bills paid	water bills paid
Clean Statistics House building	cleaning service done	cleaning service done
Functional Air Conditioners, lifts, generators & Ventilating Systems	servicing done	servicing done
Well lit Statistics House	purchases done and materials installed	purchases done and materials installed
Gates and guiding rails at Statistics House and Entebbe gates	gates maintained	gates maintained
Improved sewer system	NA	
Property insured	vehicles paid	vehicles paid
Modern Taps, water closets	maintainence done whenever taps break down	maintainence done whenever taps break down
Security investigations	investigation done whenever an incident happens	investigation done whenever an incident happens
Airtime and Data	airtime and data provided	airtime and data provided
New Registration certificates	registration done	registration done
Inspection report well Maintained Fleet	inspection of vehicles	inspection of vehicles
Transport allowances, Overtime, Lunch allowances	allowances to support staffpaid	allowances to support staffpaid
Receipts fuels, lubricants and oils	all oils purchased	all oils purchased
well Maintained Fleet	repairs and replacements done	repairs and replacements done
New Fleet purchased	vehicles purchased	vehicles purchased
Stationary purchased	purchased all stationary	purchased all stationary
Water provided	water provided	water provided
lawn machine acquired	acquisitions of machinary done	acquisitions of machinary done

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320016 Leadership and 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;		
1) Reports, recommendations and resolutions on multilateral international and National organizations on statistical standards. 2) Strategic Direction on the implementation of statistical production.	staff traveled abroad	staff traveled abroad
1) High level executive Meetings, Workshops and symposia attended. 2) Bench-marking and Targeted Research on best practices to realize the UBOS vision and Mission.	staff trained in transformative strategic studies	staff trained in transformative strategic studies
1) Welfare, Refreshments and Entertainment procured for the Board, Ex-com, Management and Ad-hoc Strategic meetings. 2) Schedule of VIP and stakeholder Visits organized, coordinated and documented.	12meetings	12meetings
1) Office Supplies procured and in place. 2) Office Logistics well managed and coordinated.	office supplies deliverd and paid for	office supplies deliverd and paid for
Department:002 Public and Media Relations		
Budget Output:000011 Communication and Public Relations		
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;		
Sustained relationship with key stakeholders and Enhanced goodwill of key partners in statistical production and development	High level engagement undertaken in Q3	High level engagement undertaken in Q3

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
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;		
Increased corporate image of UBOS, increased awareness about statistical programmes and products. Enhanced use of statistics	Publicity material produced and distributed	Publicity material produced and distributed
Increased awareness of statistical programmes and products, Enhanced goodwill of the general public and all other key stakeholders, Better use of statistics	NA	
Increased awareness of statistical programmes and activities. Enhanced corporate image of UBOS. Increased use of statistics	Television & Radio talk shows conducted in Q3 and report is available	Television & Radio talk shows conducted in Q3 and report is available
Increased awareness of statistical programmes and activities. Enhanced corporate image of UBOS. Increased use of statistics. Improved goodwill of key stakeholders and the general public	TV & Radio announcements conducted in Q3	TV & Radio announcements conducted in Q3
Increased awareness of statistical programmes and activities. Enhanced corporate image of UBOS. Increased use of statistics. Improved goodwill of key stakeholders and the general public	Newspaper adverts/ articles published in Q3	Newspaper adverts/ articles published in Q3
Increased awareness of statistical programmes and activities. Enhanced corporate image of UBOS. Increased use of statistics. Improved goodwill of key stakeholders and the general public	Online news and information prepared and published in Q3	Online news and information prepared and published in Q3
Increased awareness of statistical programmes and activities. Enhanced corporate image of UBOS. Increased use of statistics. Improved goodwill of key stakeholders and the general public. Better relationship between UBOS and other stakeholders	Stakeholder engagement undertaken in Q3 and the report is available	Stakeholder engagement undertaken in Q3 and the report is available
Increased awareness about statistical programmes and products both within and at regional level.	Participation in national and regional events undertaken in Q3	Participation in national and regional events undertaken in Q3

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
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;		
Simplified statistics shared. Enhanced knowledge on statistical reporting. Increased use of statistics	Journalists capacity to report statistics enhanced in Q3	Journalists capacity to report statistics enhanced in Q3
Increased awareness about statistical products. Improved corporate image of UBOS	NA	
Increased knowledge on how to communicate statistical programmes and activities	Staff capacity development undertaken in Q3	Staff capacity development undertaken in Q3
Sustained relationship with key stakeholders and Enhanced goodwill of key partners in statistical production and development	High level engagement undertaken in Q3	High level engagement undertaken in Q3
Increased corporate image of UBOS, increased awareness about statistical programmes and products. Enhanced use of statistics	Publicity material produced and distributed	Publicity material produced and distributed
Increased awareness of statistical programmes and activities. Enhanced corporate image of UBOS. Increased use of statistics. Improved goodwill of key stakeholders and the general public	TV & Radio announcements conducted in Q3	TV & Radio announcements conducted in Q3
Increased awareness of statistical programmes and activities. Enhanced corporate image of UBOS. Increased use of statistics. Improved goodwill of key stakeholders and the general public. Better relationship between UBOS and other stakeholders	Stakeholder engagement undertaken in Q3 and the report is available	Stakeholder engagement undertaken in Q3 and the report is available
Increased awareness about statistical programmes and products both within and at regional level.	Participation in national and regional events undertaken in Q3	Participation in national and regional events undertaken in Q3
Simplified statistics shared. Enhanced knowledge on statistical reporting. Increased use of statistics	Journalists capacity to report statistics enhanced in Q3	Journalists capacity to report statistics enhanced in Q3
Increased knowledge on how to communicate statistical programmes and activities	Staff capacity development undertaken in Q3	Staff capacity development undertaken in Q3

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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;**

Increased awareness of statistical programmes and products, Enhanced goodwill of the general public and all other key stakeholders, Better use of statistics	NA	
Increased awareness of statistical programmes and activities. Enhanced corporate image of UBOS. Increased use of statistics	Television & Radio talk shows conducted in Q3 and report is available	Television & Radio talk shows conducted in Q3 and report is available
Increased awareness of statistical programmes and activities. Enhanced corporate image of UBOS. Increased use of statistics. Improved goodwill of key stakeholders and the general public	Newspaper adverts/ articles published in Q3	Newspaper adverts/ articles published in Q3
Increased awareness of statistical programmes and activities. Enhanced corporate image of UBOS. Increased use of statistics. Improved goodwill of key stakeholders and the general public	Online news and information prepared and published in Q3	Online news and information prepared and published in Q3
Increased awareness about statistical products. Improved corporate image of UBOS	NA	

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;**

Salaries,Gratuity and NSSF Paid	Salaries, NSSF, Gratuity for staff	Salaries, NSSF, Gratuity for staff
Continuous Professional Development Certificates	Certificates	Certificates
Audit staff trained	NA	
Internal Audit Manual	Internal Audit Manual Report	Internal Audit Manual Report
Audit reports and minutes.	Audit reports and meeting minutes	Audit reports and meeting minutes
Payments receipts	Payment receipts	Payment receipts

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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;**

Payments receipts	Payment receipts	Payment receipts
Quarterly Audit reports	Quarterly audit report	Quarterly audit report
Quarterly Audit reports	Quarterly audit report	Quarterly audit report
Procured small office equipment	NA	

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;**

Salary Paid	Salary for Director Paid	Salary for Director Paid
Salary Paid	Salary for Principal Paid	Salary for Principal Paid
Salary paid	Salary for Senior Paid	Salary for Senior Paid
Salary paid	Salary for Senior Paid	Salary for Senior Paid
Gratuity paid	Gratuity for Director Paid	Gratuity for Director Paid
NSSF paid	NSSF for Principal Paid	NSSF for Principal Paid
Reports on Legal awareness sessions/ training	Legal awareness report	Legal awareness report
Stock law reports purchased	NA	
UBOS registered as user on titles	NA	
Reports on court attendances and field visits	Court attendance reports	Court attendance reports
UBOS Act amended.	NA	
Salary Paid	Salary for Director Paid	Salary for Director Paid
Salary Paid	Salary for Principal Paid	Salary for Principal Paid
Salary paid	Salary for Senior Paid	Salary for Senior Paid
Gratuity paid	Gratuity for Director Paid	Gratuity for Director Paid
NSSF paid	NSSF for Director Paid	NSSF for Director Paid
NSSF paid	NSSF for Senior Paid	NSSF for Senior Paid
NSSF paid	NSSF for Senior Paid	NSSF for Senior Paid

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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;

Stock law reports purchased	NA	
UBOS registered as user on titles	NA	
Reports on court attendances and field visits	Court attendance reports	Court attendance reports
UBOS Act amended.	NA	
Amended UBOS Act	Cabinet Memo	Cabinet Memo
Approval of Chambers and practicing certificates for advocates in the directorate.	NA	

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;

Reports on Legal awareness sessions/ training	Legal awareness report	Legal awareness report
legal awareness creation	Legal Awareness/Training report	Legal Awareness/Training report
Litigation Management	Litigation Management Report	Litigation Management Report
Certificates of Title for UBOS Offices on Plot 9-13 Entebbe and Plot 9 Colville Street.	NA	
Legal Directorate staff trained on continuous legal education.	Staff Training Reports	Staff Training Reports
Subscription to Uganda Online Law Library	NA	
Stock Law Reports/Books purchased	NA	
Legal supervision reports	NA	
Minutes of Directorate Meetings Accountabilities for operational costs	Meeting Minutes	Meeting Minutes

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 reports and Minutes drafted. Board allowances and retainer paid.	Board Quarterly reports and Minutes	Board Quarterly reports and Minutes
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VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 reports and Minutes drafted. Board allowances and retainer paid.	Board Quarterly reports and Minutes	Board Quarterly reports and Minutes
Reports on Board trainings and retreats.	NA	
Reports on Board welfare and entertainment.	NA	
Reports on Board welfare and entertainment.	NA	
Procurement of consultant	NA	
Field reports	NA	
Procurement of consultant	NA	
Board Allowances Paid	Board Allowances Paid	Board Allowances Paid
Field reports	NA	
Board retainer paid	Board retainer paid	Board retainer paid
Board Allowances Paid	Board Allowances Paid	Board Allowances Paid
Board retainer paid	Board retainer paid	Board retainer paid
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;		
Annual Memberships	NA	
PIAP Output: 18050401 CSOs, private sector associations trained in production and use of statistics		
Programme Intervention: 180504 Build the capacity the civil society and private sector associations in the production and use of statistics		
Training Modules	Training Modules developed	Training Modules developed
professional workshops	NA	
Research Papers	Research review minutes	Research review minutes
Departmental meetings	Quarterly Meeting Minutes	Quarterly Meeting Minutes
Needs assessment report that highlights the needs in statistical production and use	Needs Assessment Report	Needs Assessment Report

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560049 Certification and Capacity Building		
PIAP Output: 18050401 CSOs, private sector associations trained in production and use of statistics		
Programme Intervention: 180504 Build the capacity the civil society and private sector associations in the production and use of statistics		
Training Modules (paper and presentation)	Finalised modules (Introductory - phase III))	Finalised modules (Introductory - phase III))
Training Report, Number of Staff in the NSS trained	NA	
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 and Compliance Reports- Project/Surveys	Q3 Risk & Compliance Management report	Q3 Risk & Compliance Management report
Quarterly Risk Management and Compliance Reports- Regular programs	Q3 Risk & Compliance Management report	Q3 Risk & Compliance Management report
Quarterly Risk Management and Compliance Reports-Censuses	Q3 Risk & Compliance Management report	Q3 Risk & Compliance Management report
Risk Incident Reports	Q3 Risk & Compliance Management report	Q3 Risk & Compliance Management report
Quarterly Risk Management and Compliance Reports- Parish development model	Q3 Risk & Compliance Management report	Q3 Risk & Compliance Management report
Departmental / Project Risk registers	Q3 Risk & Compliance Management report	Q3 Risk & Compliance Management report
Departmental minutes, reports, Staff welfare	Q3 Risk & Compliance Management report	Q3 Risk & Compliance Management report
Training report (skilled /trained staff), Certification, Staff Risk awareness trainings reports, CPD Hours Attained	Q3 Risk & Compliance Management report	Q3 Risk & Compliance Management report
Subscription to professional bodies	NA	
Reviewed BCP Draft	Consultancy report	Consultancy report
BCP	Q3 Business Continuity Plan report	Q3 Business Continuity Plan report
Quarterly Risk Management and Compliance Reports- Project/Surveys	Q3 Risk & Compliance Management report	Q3 Risk & Compliance Management report
Quarterly Risk Management and Compliance Reports- Regular programs	Q3 Risk & Compliance Management report	Q3 Risk & Compliance Management report
Quarterly Risk Management and Compliance Reports-Censuses	Q3 Risk & Compliance Management report	Q3 Risk & Compliance Management report
Risk Incident Reports	Q3 Risk & Compliance Management report	Q3 Risk & Compliance Management report

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Quarterly Risk Management and Compliance Reports- Parish development model	Q3 Risk & Compliance Management report	Q3 Risk & Compliance Management report
Departmental / Project Risk registers	Q3 Risk & Compliance Management report	Q3 Risk & Compliance Management report
Departmental minutes, reports, Staff welfare	Q3 Risk & Compliance Management report	Q3 Risk & Compliance Management report
Training report (skilled /trained staff), Certification, Staff Risk awareness trainings reports, CPD Hours Attained	Q3 Risk & Compliance Management report	Q3 Risk & Compliance Management report
Subscription to professional bodies	NA	
Reviewed BCP Draft	Consultancy report	Consultancy report
BCP	Q3 Business Continuity Plan report	Q3 Business Continuity Plan report

*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 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;**

Thirteen Station Wagons Acquired	NA	Procured thirteen Station Wagons
Integrated Systems	Integrated Systems	Integrated Systems
Unified, Reliable and simplified organisation wide Communication	Unified and reliable system	Unified and reliable system
Business Process Re-engineering	Business Processes re-engineered	Business Processes re-engineered
Microsoft Software licenses	NA	
Expanded Enterprise IT Network	Enterprise IT Network	Enterprise IT Network
Upgraded of Servers & Storage systems at HQ and DR sites	Servers and storage space upgraded	Servers and storage space upgraded
Upgraded IT Network	NA	
IT Network monitored	Network monitoring	Network monitoring
Upgraded Wireless Network	NA	
Optimized data traffic between sites	NA	
Un-interrupted Power Supply	NA	

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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;**

Availability of Computing Services	Computing Services obtained	Computing Services obtained
Upgraded CCTV system	NA	
Upgraded secure Biometric System	NA	
Serviced Server room UPS	Serviced Server room	Serviced Server room
System Development software licenses	System development license	System development license
Three Pick-up Acquired	NA	Three pickups acquired
Developed systems tested	NA	

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	NA	
Stable internet connectivity	Internet Service delivered	Internet Service delivered
Reliable Data Services with 99% uptime	Data Services provided for Entebbe, HQ and DR	Data Services provided for Entebbe, HQ and DR
Malfunctioning equipment Repaired	NA	

PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.**Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;**

Stable Internet Connectivity	NA	
Active CUG service for all staff	CUG lines activated for staff	CUG lines activated for staff
Maintained IT equipment	NA	
Specification documents; design documents; activity reports;	Team Building	Team Building

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Budget Output:560036 Digital Solution Services		
PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Stable internet connectivity	Internet Service delivered	Internet Service delivered
Active CUG service for all staff	CUG lines activated for staff	CUG lines activated for staff
Reliable Data Services with 99% uptime	Data Services provided for Entebbe, HQ and DR	Data Services provided for Entebbe, HQ and DR
Maintained IT equipment	NA	
Malfunctioning equipment Repaired	NA	
Specification documents; design documents; activity reports;	Team Building	Team Building
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;		
Centralised Statistical Database	Data Management Strategy and Guidelines developed; Data Management implemented across the Data Value Chain; Micro Data Preserved;	Data Management Strategy and Guidelines developed; Data Management implemented across the Data Value Chain; Micro Data Preserved;
Centralised Statistical Database	Data Management Strategy and Guidelines developed; Data Management implemented across the Data Value Chain; Micro Data Preserved;	Data Management Strategy and Guidelines developed; Data Management implemented across the Data Value Chain; Micro Data Preserved;
Updated and Integrated Geo Spatial Information and Geo Products	Updated EA frame; Updated Geodatabase, Land Area & Other spatial datasets; Atlases & Thematic Maps; GIS services to MDAs and other users provided	Updated EA frame; Updated Geodatabase, Land Area & Other spatial datasets; Atlases & Thematic Maps; GIS services to MDAs and other users provided
Staff Capacity Developed	NA	
Staff Capacity Developed	NA	

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Budget Output:560064 Data Capability Services**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;**

Centralised Statistical Database	Data Management Strategy and Guidelines developed; Data Management implemented across the Data Value Chain; Micro Data Preserved;	
Updated Dissemination Channels	-UBOS newsletter; -Dissemination materials for UBOS exhibitions; -Statistics disseminated through social media; -Art graphics designs;	
Updated and Integrated Geo Spatial Information and Geo Products	Updated EA frame; Updated Geodatabase, Land Area & Other spatial datasets; Atlases & Thematic Maps; GIS services to MDAs and other users provided	
Staff Capacity Developed	NA	

PIAP Output: 18050103 Functional e-data dissemination Platform**Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

Updated Dissemination Channels	-UBOS newsletter; -Dissemination materials for UBOS exhibitions; -Statistics disseminated through social media; -Art graphics designs;	-UBOS newsletter; -Dissemination materials for UBOS exhibitions; -Statistics disseminated through social media; -Art graphics designs;
Updated Dissemination Channels	-UBOS newsletter; -Dissemination materials for UBOS exhibitions; -Statistics disseminated through social media; -Art graphics designs;	-UBOS newsletter; -Dissemination materials for UBOS exhibitions; -Statistics disseminated through social media; -Art graphics designs;

Development Projects

N/A

Sub SubProgramme:03 Economic Statistics*Departments***Department:001 Production and Environment Statistics**

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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;		
Agriculture survey reports	NA	
Draft agriculture Statistics Bulletin	Draft Agriculture Statistics Bulletin Q3	Draft Agriculture Statistics Bulletin Q3
Draft Environment Statistics Bulletin	Draft Environment Statistics Bulletin Q3	Draft Environment Statistics Bulletin Q3
Draft Quarterly Producer Price Index for Agriculture report	PPI Agriculture Interim Report Q3	PPI Agriculture Interim Report Q3
Draft agriculture Statistics Bulletin	Q3 Fish catch report for Draft Agric Stat Bulletin	Q3 Fish catch report for Draft Agric Stat Bulletin
Draft Environment Statistics Bulletin	Q3 MSW report for Draft Environment Stat Bulletin	Q3 MSW report for Draft Environment Stat Bulletin
Draft Environment Statistics Bulletin	Q3 Water statistics report for Draft Environment stat Bulletin	Q3 Water statistics report for Draft Environment stat Bulletin
Livestock Slaughter Statistics report	Livestock Slaughter statistics report Q3	Livestock Slaughter statistics report Q3
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;		
COBE Report	One (1) COBE Report	One (1) COBE Report
Quarterly Building and Construction Statistics Report	Building and Construction Statistics Report Q3	Building and Construction Statistics Report Q3
Quarterly Energy and Mineral Statistics Report	Energy and Mineral Statistics Report Q3	Energy and Mineral Statistics Report Q3
Quarterly ICT and Transport Statistics Report	ICT and Transport Statistics Report Q3	ICT and Transport Statistics Report Q3
Quarterly Oil and Gas Statistics Report	Oil and Gas Statistics Report Q3	Oil and Gas Statistics Report Q3
Rebased Index of Production Data Validation Report	Rebased Index of Production Data Validation Report Q3	Rebased Index of Production Data Validation Report Q3
Regular Dept meeting Minutes	Twelve Dept meeting Minutes for Q3	Twelve Dept meeting Minutes for Q3
Uganda Business Inquiry Report	Uganda Business Inquiry Draft Report	Uganda Business Inquiry Draft Report
Quarterly Regular Index of Production and Production Statistics Report	Index of Production and Production Statistics Report Q3	Index of Production and Production Statistics Report Q3
Index of Hotel Services Report	Index of Hotel Services Report Q3	Index of Hotel Services Report Q3

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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;**

Gratuity	Gratuity in Q3	Gratuity in Q3
NSSF 10% Employee Contribution	Employee NSSF contribution Q3	Employee NSSF contribution Q3
NSSF for Gratuity	NSS for Gratuity Q3	NSS for Gratuity Q3

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;**

Biannual Business Report	NA	
Quartely Building and Construction Statistics Report	NA	
Quartely Energy and Mineral Statistics Report	NA	
Quartely ICT and Transport Statistics Report	NA	
Quartely Oil and Gas Statistics Report	NA	
Quarterly Index of Production report	NA	
Uganda Business Inquiry Report	NA	
Quarterly Index of Hotel Service report	NA	
Rebased Index of Production Data Validation Report	NA	
Quarterly Regular Index of Production Report	NA	
COBE Report	NA	
Regular Dept meeting Minutes	NA	

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;**

2023/24 AAS non household Sector Basic Information document and dataset	Consolidated Field Operations Report- UHIS	Consolidated Field Operations Report- UHIS
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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;		
2023/24 AAS non household sector Basic Information Document and Dataset		
2023/24 AAS non household sector Basic Information Document and Dataset	UHS Large Scale Dataset	UHS Large Scale Dataset
2023/24 International Trade in Services Basic Information document and dataset	Field Operations Reports	Field Operations Reports
2023/24 International Trade in Services Basic Information document and dataset	Medical Insurance paid	Medical Insurance paid
2023/24 International Trade in Services Basic Information document and dataset		
2023/24 International Trade in Services Basic Information document and dataset	NA	
2023/24 International Trade in Services Basic Information document and dataset	Field Materials acquired	Field Materials acquired
2023/24 International Trade in Services Basic Information document and dataset	Q3 ITS Dataset	Q3 ITS Dataset
Social Security Contributions	Statutory Deductions remitted	Statutory Deductions remitted
2023/24 AAS non household sector Basic Information Document and Dataset	Medical Insurance paid	Medical Insurance paid
2023/24 AAS non household Sector Basic Information document and dataset	Advocacy and Publicity Reports	Advocacy and Publicity Reports
2023/24 AAS non household Sector Basic Information document and dataset		
2023/24 AAS non household Sector Basic Information document and dataset	NA	
2023/24 AAS non household Sector Basic Information document and dataset	Field vehicles secured	Field vehicles secured
2023/24 AAS non household Sector Basic Information document and dataset	NA	
2023/24 AAS non household Sector Basic Information document and dataset	NA	

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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;**

Minutes of department meetings	Quarter Three Departmental Progress Report	Quarter Three Departmental Progress Report
Preparatory documents for activities for 2024/25	Q3 Projects Review Reports	Q3 Projects Review Reports
Preparatory documents for activities for 2024/25	NA	
Preparatory documents for activities for 2024/25	NA	
Preparatory documents for activities for 2024/25	Office materials procured	Office materials procured
Preparatory documents for activities for 2024/25	User consultative reports	User consultative reports

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;**

Annual GDP Estimates	Data collection, processing, analysis and compilation of AGDP	Data collection, processing, analysis and compilation of AGDP
Formal Imports and Exports	Trade Bulletin report	Trade Bulletin report
Government Finance Statistics (GFS)	Central and Local Government data collected	Central and Local Government data collected
ICBT - Report	ICBT report	ICBT report
Import Indices	Import indices report	Import indices report
ITS Validation	International Trade Services report	International Trade Services report
Quarterly GDP Estimates	Data collection, processing, analysis, publication and dissemination of QGDP	Data collection, processing, analysis, publication and dissemination of QGDP
Satellite Accounts	Data collection, processing, analysis for Water, Energy and Tourism Accounts	Data collection, processing, analysis for Water, Energy and Tourism Accounts
KEI/MIEG	Data collection, analysis and compilation of KEI/MIEG and printing	Data collection, analysis and compilation of KEI/MIEG and printing
DMES meetings	Meetings held	Meetings held

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Annual Plans	Quarter's Plan	Revised Plans
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;		
Consumer Price Index and related Inflation Trends	Data collection, processing, analysis, report writing, publication and dissemination	Data collection, processing, analysis, report writing, publication and dissemination
Construction Input Price Index	Data collection, processing, analysis, report writing, publication and dissemination	Data collection, processing, analysis, report writing, publication and dissemination
Producer Price Index Manufacturing and Utilities	Data collection, processing, analysis, report writing, publication and dissemination	Data collection, processing, analysis, report writing, publication and dissemination
Residential Property Index	Data collection, processing, analysis, report writing, publication and dissemination	Data collection, processing, analysis, report writing, publication and dissemination
Producer Price Index Hotels & Restaurants	Data collection, processing, analysis, report writing, publication and dissemination	Data collection, processing, analysis, report writing, publication and dissemination
HCPI EAC and COMESA/International Comparison Program	Collect data and compile the harmonized CPI	Collect data and compile the harmonized CPI
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Methodology and Statistical Coordination Services		
<i>Departments</i>		
Department:001 Local Government Statistics		
Budget Output:000009 Parish Development Model Services		
PIAP Output: 18050506 Functional community information system at parish level		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Sub-regional stakeholder engagements undertaken	Stakeholder Engagement Report Produced; PDM Reports Disseminated	Stakeholder Engagement Report Produced; PDM Reports Disseminated
Training material procured		
PDM activities coordinated	Minutes of Meetings produced; Training material reviewed; Data systems reviewed	Minutes of Meetings produced; Training material reviewed; Data systems reviewed
PDM activities monitored and evaluated	PDM M&E Framework Reviewed; M&E report produced	PDM M&E Framework Reviewed; M&E report produced
PDM reports produced	PDM Data Processed and analyzed; PDM Reports Drafted and Produced	PDM Data Processed and analyzed; PDM Reports Drafted and Produced

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000009 Parish Development Model Services		
PIAP Output: 18050506 Functional community information system at parish level		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
PDM data collectors trained	LG data Collectors trained; Training reports produced	LG data Collectors trained; Training reports produced
PDM data collected	PDM Data Collected Field Reports produced	PDM Data Collected Field Reports produced
PDM activities supervised	Supervision of PDM activities undertaken; Supervision Reports Produced	Supervision of PDM activities undertaken; Supervision Reports Produced
Budget Output:560042 Local Government Administrative data		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Minutes for 48 Departmental Meetings	Minutes for 12 Departmental meetings produced	Minutes for 12 Departmental meetings produced
LG Admin Data production processes defined/review	01 Admin data review/Consultative report produced	01 Admin data review/Consultative report produced
Administrative data validated	Admin data validated for 50 HLGs	Admin data validated for 50 HLGs
Admin Data analyzed Admin Data reports produced	Admin data analyzed for 50 HLGs	Admin data analyzed for 50 HLGs
Admin Data Reports disseminated	NA	
Minutes for 48 Departmental Meetings	Minutes for 12 Departmental meetings produced	Minutes for 12 Departmental meetings produced
LG Admin Data production processes defined/review	01 Admin data review/Consultative report produced	01 Admin data review/Consultative report produced
Administrative data validated	Admin data validated for 50 HLGs	Admin data validated for 50 HLGs
Admin Data analyzed Admin Data reports produced	Admin data analyzed for 50 HLGs	Admin data analyzed for 50 HLGs
Admin Data Reports disseminated	NA	
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;		
04 Disseminations Undertaken	Dissemination Undertaken	Dissemination Undertaken
176 HLG Community/PDM Profiles Produced	LG Community/PDM profiles produced	LG Community/PDM profiles produced
04 Disseminations Undertaken	Dissemination material prepared	Dissemination material prepared
176 HLG Community/PDM Profiles Produced	LG Community/PDM profiles produced	LG Community/PDM profiles produced

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560043 Community Information System Management		
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;		
04 Disseminations Undertaken	Dissemination Undertaken	Dissemination Undertaken
176 HLG Community/PDM Profiles Produced	HLG Community/PDM profiles produced	HLG Community/PDM profiles produced
Department:002 Methodology and Project management		
Budget Output:560044 Project Management and Methodology development		
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;		
Office and IT Equipment	NA	Acquired office Equipment
UBOS Abstract	Draft Statistics Abstract	Draft Statistics Abstract
Minutes of the Department Meeting	Monthly Department Minutes	Monthly Department Minutes
Analytical Reports	NA	Two Analytical reports produced
Monitoring Reports	Quarterly Monitoring Reports	Quarterly Monitoring Reports
Budget Policy Statement & Budget Framework Paper	Budget Policy Statement Produced	Budget Policy Statement Produced
Copies of Annual work-plans 2023/24	NA	
NSSF Contribution made	Quarterly NSSF Paid to Staff	Quarterly NSSF Paid to Staff
GRATUITY payment made	Quarterly Gratuity paid to Beneficiaries	Quarterly Gratuity paid to Beneficiaries
Office and IT Equipment	NA	Acquired office Equipment
Assorted Stationery	NA	Acquired office stationary
UBOS Abstract	Draft Statistics Abstract	Draft Statistics Abstract
Minutes of the Department Meeting	Monthly Department Minutes	Monthly Department Minutes
Minutes of the consultative meetings with Stakeholders	Consultative Meetings Held	Consultative Meetings Held
Analytical Reports	NA	Two Analytical reports produced
Monitoring Reports	Quarterly Monitoring Reports	Quarterly Monitoring Reports
Budget Policy Statement & Budget Framework Paper	Budget Policy Statement Produced	Budget Policy Statement Produced
Copies of Annual work-plans 2023/24	NA	
NSSF Contribution made	Quarterly NSSF Paid to Staff	Quarterly NSSF Paid to Staff

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Annual Plans	Quarter's Plan	Revised Plans
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;		
Progress National manpower Survey Report	NA	Progress Report for the National Human Resource Survey 2024
PIAP Output: 18051101 Statistical Methodological research reports		
Programme Intervention: 180511 Undertake research to improve methodologies for key statistics and indicators;		
Methodology Reviewed, Development & Approval	NA	
Updated Sampling Frames	NA	
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;		
e-resource	NA	
Advocacy strategy rolled out in the NSS	1 Meeting report	1 Meeting report
Meeting report for the PNSD III annual progress review	NA	
UBOS quarterly, bi annual and annual performance reports	1 Bi-nnual performance report, Q2 performance report	1 Bi-nnual performance report, Q2 performance report
Monitoring and Evaluation reports for statistical activities and the NSS quarterly and annual reports	2 M&E reports	2 M&E reports
Statistical quality Assurance reports	4 Quality Assurance reports	4 Quality Assurance reports
NSI level 1 and level II metadata handbooks	Draft metadata for the NSI, 1 Meeting report	Draft metadata for the NSI, 1 Meeting report
PNSD III Strategy Documents and Implementation Reports	Approved Strategic Plans for MDAs,&LGs	Approved Strategic Plans for MDAs,&LGs
Updated NSI responsive to SDG and NDP III.	Updated NSI, 1 Meeting report	Updated NSI, 1 Meeting report
Statistical advocacy outreaches	Statistical Advocacy Materials	Statistical Advocacy Materials
MDAs/CSOs Annual Statistical Abstracts/statistics factsheets or bulletins	Draft Statistical Abstracts for MDAs/LGs, field reports	Draft Statistical Abstracts for MDAs/LGs, field reports

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 18050101 Censuses and Surveys aligned to 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;		
Rollout reports	meeting/ report	meeting/ report
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
Distributed UBOS reports in the NSS	Distriubution list/report	Distriubution list/report
Report	NA	
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;		
SQACF rollout report	NA	
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:05 Population and Social Statistics		
<i>Departments</i>		
Department:001 Social Surveys and Censuses		
Budget Output:560046 Household Surveys and Censuses		
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Data Collection Report	1 data collection report	1 data collection report
Report	NA	
UHS Information Document	1 data collection report	1 data collection report
UHS Information Document	NA	
Training Report	NA	
Dissemination Report	NA	
UNHS Final Report	NA	
Department:002 Demography and Social Statistics		

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Annual Plans	Quarter's Plan	Revised Plans
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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;

UNHS Report	NA	
UHS Report	NA	
UDHS Report	NA	
Refugees and Disaster Statistics Report	NA	
Vital Statistics Report	Vital Statistics Report	Vital Statistics Report
Health Statistics Report	Health Statistics Report	Health Statistics Report
Education Statistics Report	Education Statistics Report	Education Statistics Report
Labour Statistics Report	Labour Statistics Report	Labour Statistics Report
Culture Statistics Report	NA	
Indicative Planning figures (IPFS) Report	Indicative Planning Figures	Indicative Planning Figures
Approved Mortality Survey Concept and Methodology	In	In
International Travelers Indicators	NA	
Report on Accommodation Statistics	NA	
Population Projections Report	Population Projections report	Population Projections report
Gender statistics Report	Gender Statistics Report	Gender Statistics Report

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;

Legal Services	NA	
MONITORING AND EVALUATION	NA	
INTERNAL AUDIT	NA	
CENSUS RISK MANAGEMENT	NA	
POST ENUMERATION SURVEY (PES)	NA	
Census District Analytical Reports	District Analytical Reports	District Analytical Reports
National Level Reports	National reports	National reports

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560047 Demography and Gender Statistics		
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;		
TECHNOLOGY AND DATA MANAGEMENT	NA	
ENUMERATION - Data Collection	NA	
MAIN CENSUS TRAINING	NA	
Older persons-PWDs Report	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;		
NPHC 2023 Public3ised	NA	
Administration and HR	NA	
<i>Development Projects</i>		
N/A		

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Produce responsive data that necessary for informing national, regional an international development frameworks . Produce Gender specific modules for the various surveys and censuses.
Issue of Concern:	Updated reports with Gender responsive data
Planned Interventions:	Analyse the existing data sets and develop thematic reports on Gender
Budget Allocation (Billion):	10.000
Performance Indicators:	Number of reports written with Gender responsive information
Actual Expenditure By End Q2	6
Performance as of End of Q2	Thematic reports were produced that are subject specific
Reasons for Variations	To be completed after undertaking the NPHC 2024

ii) HIV/AIDS

Objective:	To ensure data on HIV/AIDS Prevalence and rate of spread is readily available to inform policy makers
Issue of Concern:	Updating of HIV/AIDS indicators
Planned Interventions:	Carry out Uganda Population Based HIV-Impact Assessment (UPHIA) Survey
Budget Allocation (Billion):	3.000
Performance Indicators:	Number of Enumeration Areas covered in the survey Number of Reports with HIV/AIDS related data
Actual Expenditure By End Q2	1.5
Performance as of End of Q2	Finalised the UDHS Report
Reasons for Variations	UPHIA not undertaken

iii) Environment

Objective:	Ensure use of CAPI in all the surveys to minimize the use of paper which indirectly conserves the environmental resources
Issue of Concern:	Minimize the use of Paper based questionnaires in carrying out Census and Survey activities
Planned Interventions:	More investment in acquisition of hardware and software to facilitate the transition within UBOS and the NSS
Budget Allocation (Billion):	10.000
Performance Indicators:	Number of Censuses and Surveys conducted using CAPIs
Actual Expenditure By End Q2	10
Performance as of End of Q2	Funds already committed for the purchase of tablets for use during the NPHC 2024
Reasons for Variations	Ongoing procurement process

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iv) Covid

Objective:	Continue producing the high frequency impact surveys on COVID. Continue producing data that inform policy on prevalence of the any of the pandemic diseases
Issue of Concern:	Provide updated data relating to the effect of COVID
Planned Interventions:	Carry out periodic non-contact interviews at household level
Budget Allocation (Billion):	2.000
Performance Indicators:	Number of months with complete data set of the COVID impact survey The response rate for the telephone survey on COVID
Actual Expenditure By End Q2	1
Performance as of End of Q2	High frequency surveys still ongoing
Reasons for Variations	No variation