

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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	21.391	21.391	16.043	14.792	75.0 %	69.0 %	92.2 %
	Non-Wage	218.708	219.138	209.262	40.082	96.0 %	18.3 %	19.2 %
Dev.	GoU	9.200	156.064	151.464	123.089	1,646.3 %	1,337.9 %	81.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		249.299	396.593	376.769	177.963	151.1 %	71.4 %	47.2 %
Total GoU+Ext Fin (MTEF)		249.299	396.593	376.769	177.963	151.1 %	71.4 %	47.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		249.299	396.593	376.769	177.963	151.1 %	71.4 %	47.2 %
<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	376.769	177.963	151.1 %	71.4 %	47.2 %
Total Vote Budget Excluding Arrears		249.299	396.593	376.769	177.963	151.1 %	71.4 %	47.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:18 Development Plan Implementation	249.299	396.593	376.768	177.963	151.1 %	71.4 %	47.2%
Sub SubProgramme:01 Corporate Services	32.935	179.799	170.754	137.974	518.5 %	418.9 %	80.8%
Sub SubProgramme:02 Digital Solutions and Data Capability	3.642	3.642	2.870	2.345	78.8 %	64.4 %	81.7%
Sub SubProgramme:03 Economic Statistics	15.815	15.815	12.470	10.746	78.8 %	67.9 %	86.2%
Sub SubProgramme:04 Methodology and Statistical Coordination Services	11.550	11.980	9.468	6.106	82.0 %	52.9 %	64.5%
Sub SubProgramme:05 Population and Social Statistics	185.356	185.356	181.206	20.792	97.8 %	11.2 %	11.5%
Total for the Vote	249.299	396.593	376.768	177.963	151.1 %	71.4 %	47.2 %

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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****2.735** Bn Shs | Department : 001 Finance and Administration

Reason: Ongoing procurement

*Items***0.687** UShs | 212102 Medical expenses (Employees)

Reason: To be paid in Quarter four

0.258 Bn Shs | Department : 003 Internal Audit

Reason: Funds repurposed

*Items***0.091** UShs | 225101 Consultancy Services

Reason: Repurposed for Post Enumeration Survey

0.057 UShs | 221003 Staff Training

Reason: Repurposed for Census

0.011 UShs | 212101 Social Security Contributions

Reason: To be paid by 15th of the Quarter 4

0.329 Bn Shs | Department : 004 Legal Services and Board Affairs

Reason: Repurposing for Census 2024

*Items***0.185** UShs | 221003 Staff Training

Reason: Funds repurposed for Census

0.029 UShs | 227001 Travel inland

Reason: Funds repurposed for Census

0.023 UShs | 221002 Workshops, Meetings and Seminars

Reason: Ongoing prcuremnts to be paid in Q4

0.007 UShs | 212101 Social Security Contributions

Reason: To be paid in quarter 4

0.020 UShs | 211104 Employee Gratuity

Reason: To be paid in Quarter 4

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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****0.229** Bn Shs | Department : 005 Professional Services

Reason: Census repurposing

*Items***0.099** UShs | 224011 Research Expenses

Reason: Repurposed for Census activities

0.007 UShs | 221002 Workshops, Meetings and Seminars

Reason: Ongoing Procurements

0.015 UShs | 225101 Consultancy Services

Reason: Repurposed for PES

0.002 UShs | 221017 Membership dues and Subscription fees.

Reason: To be spent in Quarter 4

0.022 UShs | 211104 Employee Gratuity

Reason: To be paid in Qaurter 4

0.061 Bn Shs | Department : 006 Risk and Compliance

Reason: ongoing procurement

*Items***0.029** UShs | 225101 Consultancy Services

Reason: Ongoing procurement

0.005 UShs | 221008 Information and Communication Technology Supplies.

Reason: Ongoing procurement

0.019 UShs | 211104 Employee Gratuity

Reason: To be paid in Q4

14.438 Bn Shs | Project : 1626 Retooling of Uganda Bureau of Statistics

Reason: 0

*Items***3.787** UShs | 312212 Light Vehicles - Acquisition

Reason:

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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****0.392** Bn Shs | Department : 001 Production and Environment Statistics

Reason: Repurposing of funds

*Items***0.349** USHs | 227001 Travel inland

Reason: Repuroposed for Census activities

0.244 Bn Shs | Department : 003 Macro economic statistics

Reason: Ongoing procurement

*Items***0.034** USHs | 212102 Medical expenses (Employees)

Reason: Ongoing procurement

Sub SubProgramme:04 Methodology and Statistical Coordination Services**Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****1.576** Bn Shs | Department : 001 Local Government Statistics

Reason: Repurposed for Census

*Items***0.876** USHs | 227001 Travel inland

Reason: Repurposed some for Census and the balance to be used in Quarter 4

0.471 USHs | 221002 Workshops, Meetings and Seminars

Reason: To be use in Quarter 4

0.226 Bn Shs | Department : 003 Outreach and Quality Assurance

Reason: Ongoing procurement

*Items***0.116** USHs | 212201 Social Security Contributions

Reason: To be paid in Qaurter 4

Sub SubProgramme:05 Population and Social Statistics**Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****1.176** Bn Shs | Department : 001 Social Surveys and Censuses

Reason: Ongoing procurement

Items

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

Reason: To be paid in Census 2024

158.970 Bn Shs Department : 002 Demography and Social Statistics

Reason: Census funds to be spent in Quarter 4

*Items***72.276** UShs 227001 Travel inland

Reason: Census funds to be spent in Quarter 4

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

Reason: Census funds to be spent in Quarter 4

2.903 UShs 221001 Advertising and Public Relations

Reason: Census funds to be spent in Quarter 4

3.332 UShs 221002 Workshops, Meetings and Seminars

Reason: Census funds to be spent in Quarter 4

2.983 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Census funds to be spent in Quarter 4

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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 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
Budget Output: 000005 Human Resource management			
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Corporate Services			
Department: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 3
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 3
Proportion of MDAs and HLGs trained in the use of statistical standards	Percentage	70%	60
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 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	90%	70
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 3
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	70%	60

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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 3
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	70%	60
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 3
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 3
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 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	90%	70

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Programme:18 Development Plan Implementation				
SubProgramme:01 Development Planning, Research, Evaluation and Statistics				
Sub SubProgramme:01 Corporate Services				
Department:005 Professional Services				
Budget Output: 560049 Certification and Capacity Building				
PIAP Output: 18050101 Censuses and Surveys aligned to 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 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements		Percentage	90%	70
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 3
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 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements		Percentage	%	70
Department:006 Risk and Compliance				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.				
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of experts trained in compilation and use of non-traditional data.		Number	30	15

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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 3
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 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
Sub SubProgramme:02 Digital Solutions and Data Capability			
Department:001 Digital Solutions			
Budget Output: 560036 Digital Solution Services			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	90%	85
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 3
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 3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated.	Number	5	3
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 3
Number of experts trained in compilation and use of non-traditional data.	Number	70	15
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 3
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	60
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 3
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 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements		Percentage	80%	70
Sub SubProgramme:03 Economic Statistics				
Department:001 Production and Environment Statistics				
Budget Output: 560037 Agriculture Statistics				
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements				
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
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 3
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 3
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 3
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 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
Budget Output: 560041 Prices Statistics			
PIAP Output: 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 3
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: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 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	70
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 3
Proportion of parishes with functional Community information system	Proportion	80	20
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 3
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	60
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 3
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	60

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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 3
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	60
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 3
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 3
Number of new statistical indicators compiled	Number	2	2
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 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	70

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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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 3
Number of experts trained in compilation and use of non-traditional data.	Number	30	15
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 3
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 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	70
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 3
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: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 3
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 3
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	60

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Performance highlights for the Quarter

N/A

Variations and Challenges

N/A

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	249.299	396.593	376.768	177.963	151.1 %	71.4 %	47.2 %
Sub SubProgramme:01 Corporate Services	32.935	179.799	170.754	137.974	518.5 %	418.9 %	80.8 %
000001 Audit and Risk Management	1.024	1.024	0.820	0.706	80.0 %	68.9 %	86.1 %
000003 Facilities and Equipment Management	9.200	156.064	151.464	123.089	1,646.3 %	1,337.9 %	81.3 %
000004 Finance and Accounting	2.587	2.587	2.103	1.782	81.3 %	68.9 %	84.7 %
000005 Human Resource management	5.096	5.096	4.402	3.115	86.4 %	61.1 %	70.8 %
000007 Procurement and Disposal Services	1.181	1.181	0.886	0.766	75.0 %	64.8 %	86.5 %
000011 Communication and Public Relations	2.200	2.200	1.882	1.290	85.6 %	58.7 %	68.5 %
000012 Legal and Advisory Services	0.845	0.845	0.640	0.412	75.7 %	48.7 %	64.4 %
000032 Board Management	0.702	0.702	0.527	0.376	75.0 %	53.6 %	71.3 %
320016 Leadership and Management	7.465	7.465	5.940	4.904	79.6 %	65.7 %	82.6 %
560022 Internal Audit and Policy Management	1.339	1.339	1.075	0.747	80.3 %	55.8 %	69.5 %
560049 Certification and Capacity Building	1.295	1.295	1.015	0.785	78.4 %	60.6 %	77.3 %
Sub SubProgramme:02 Digital Solutions and Data Capability	3.642	3.642	2.870	2.345	78.8 %	64.4 %	81.7 %
560036 Digital Solution Services	1.812	1.812	1.437	1.111	79.3 %	61.3 %	77.3 %
560064 Data Capability Services	1.830	1.830	1.433	1.234	78.3 %	67.5 %	86.1 %
Sub SubProgramme:03 Economic Statistics	15.815	15.815	12.470	10.746	78.8 %	67.9 %	86.2 %
560037 Agriculture Statistics	2.252	2.252	1.774	1.763	78.8 %	78.3 %	99.4 %
560038 Industry and Infrastructure Statistics	0.939	0.939	0.777	0.397	82.8 %	42.2 %	51.1 %
560039 Business Censuses and Surveys	3.469	3.469	2.729	1.692	78.7 %	48.8 %	62.0 %
560040 National Accounts and Trade Statistics	6.678	6.678	5.197	4.994	77.8 %	74.8 %	96.1 %
560041 Prices Statistics	2.476	2.476	1.993	1.901	80.5 %	76.8 %	95.4 %
Sub SubProgramme:04 Methodology and Statistical Coordination Services	11.550	11.980	9.468	6.106	82.0 %	52.9 %	64.5 %
000009 Parish Development Model Services	1.900	1.900	1.425	0.011	75.0 %	0.6 %	0.8 %
560042 Local Government Administrative data	2.218	2.218	1.689	1.367	76.1 %	61.6 %	80.9 %
560043 Community Information System Management	0.901	0.901	0.728	0.608	80.9 %	67.5 %	83.5 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	249.299	396.593	376.768	177.963	151.1 %	71.4 %	47.2 %
Sub SubProgramme:04 Methodology and Statistical Coordination Services	11.550	11.980	9.468	6.106	82.0 %	52.9 %	64.5 %
560044 Project Management and Methodology development	2.779	3.209	2.648	1.373	95.3 %	49.4 %	51.9 %
560045 Strategic Planning and Development	3.753	3.753	2.977	2.748	79.3 %	73.2 %	92.3 %
Sub SubProgramme:05 Population and Social Statistics	185.356	185.356	181.206	20.792	97.8 %	11.2 %	11.5 %
560046 Household Surveys and Censuses	6.161	6.161	5.353	4.124	86.9 %	66.9 %	77.0 %
560047 Demography and Gender Statistics	179.195	179.195	175.853	16.668	98.1 %	9.3 %	9.5 %
Total for the Vote	249.299	396.593	376.768	177.963	151.1 %	71.4 %	47.2 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	21.391	21.391	16.043	14.792	75.0 %	69.2 %	92.2 %
211104 Employee Gratuity	1.126	1.126	0.830	0.341	73.7 %	30.3 %	41.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83.822	84.822	80.648	5.767	96.2 %	6.9 %	7.2 %
211107 Boards, Committees and Council Allowances	0.424	0.424	0.318	0.286	75.0 %	67.5 %	90.0 %
212101 Social Security Contributions	1.772	1.772	1.329	1.200	75.0 %	67.8 %	90.3 %
212102 Medical expenses (Employees)	1.564	1.564	1.439	0.573	92.0 %	36.6 %	39.8 %
212201 Social Security Contributions	1.495	1.495	1.121	0.789	75.0 %	52.8 %	70.4 %
221001 Advertising and Public Relations	6.282	6.282	6.121	2.736	97.4 %	43.6 %	44.7 %
221002 Workshops, Meetings and Seminars	8.196	8.196	7.723	3.664	94.2 %	44.7 %	47.4 %
221003 Staff Training	2.019	2.019	1.548	0.581	76.7 %	28.8 %	37.5 %
221004 Recruitment Expenses	0.191	0.191	0.191	0.134	100.0 %	70.0 %	70.0 %
221007 Books, Periodicals & Newspapers	0.058	0.058	0.044	0.039	75.9 %	67.2 %	88.6 %
221008 Information and Communication Technology Supplies.	0.204	2.733	2.697	0.054	1,321.0 %	26.6 %	2.0 %
221009 Welfare and Entertainment	1.042	1.042	0.895	0.812	85.9 %	77.9 %	90.7 %
221011 Printing, Stationery, Photocopying and Binding	4.019	4.019	3.849	0.423	95.8 %	10.5 %	11.0 %
221012 Small Office Equipment	0.257	0.257	0.224	0.033	86.9 %	12.9 %	14.9 %
221017 Membership dues and Subscription fees.	0.119	0.119	0.113	0.044	94.7 %	36.6 %	38.7 %
222001 Information and Communication Technology Services.	2.622	2.622	2.582	0.521	98.5 %	19.9 %	20.2 %
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	1.076	0.007	0.0 %	0.0 %	0.7 %
223004 Guard and Security services	0.232	0.269	0.211	0.145	90.9 %	62.3 %	68.5 %
223005 Electricity	0.088	0.088	0.088	0.044	100.0 %	50.0 %	50.0 %
223006 Water	0.096	0.096	0.096	0.048	100.0 %	50.0 %	50.0 %
224010 Protective Gear	0.016	0.016	0.016	0.000	100.0 %	0.0 %	0.0 %
224011 Research Expenses	0.471	0.471	0.380	0.110	80.7 %	23.3 %	28.9 %
225101 Consultancy Services	0.340	0.340	0.335	0.026	98.5 %	7.5 %	7.7 %
226001 Insurances	0.168	0.168	0.168	0.024	100.0 %	14.5 %	14.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	97.031	98.305	96.054	20.772	99.0 %	21.4 %	21.6 %
227003 Carriage, Haulage, Freight and transport hire	2.915	2.915	2.915	0.019	100.0 %	0.7 %	0.7 %
227004 Fuel, Lubricants and Oils	0.872	0.872	0.654	0.627	75.0 %	71.9 %	95.8 %
228001 Maintenance-Buildings and Structures	1.073	1.109	0.353	0.284	32.9 %	26.4 %	80.3 %
228002 Maintenance-Transport Equipment	0.836	0.836	0.727	0.492	87.0 %	58.8 %	67.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.072	0.072	0.036	0.021	49.5 %	29.7 %	59.9 %
228004 Maintenance-Other Fixed Assets	0.106	0.106	0.045	0.003	42.3 %	3.3 %	7.7 %
242003 Other	0.030	0.030	0.023	0.008	75.0 %	26.7 %	35.6 %
312212 Light Vehicles - Acquisition	4.500	5.220	3.787	0.000	84.1 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.000	8.650	8.650	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.935	132.658	132.591	121.950	14,180.8 %	13,042.7 %	92.0 %
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	0.250	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	376.768	177.963	151.1 %	71.4 %	47.2 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	249.299	396.593	376.768	177.963	151.13 %	71.39 %	47.23 %
Sub SubProgramme:01 Corporate Services	32.935	179.799	170.754	137.974	518.46 %	418.93 %	80.8 %
Departments							
001 Finance and Administration	16.329	16.329	13.331	10.568	81.6 %	64.7 %	79.3 %
002 Public and Media Relations	2.200	2.200	1.882	1.290	85.6 %	58.6 %	68.5 %
003 Internal Audit	1.339	1.339	1.075	0.747	80.3 %	55.8 %	69.5 %
004 Legal Services and Board Affairs	1.547	1.547	1.166	0.788	75.4 %	50.9 %	67.6 %
005 Professional Services	1.295	1.295	1.015	0.785	78.4 %	60.6 %	77.3 %
006 Risk and Compliance	1.024	1.024	0.820	0.706	80.0 %	68.9 %	86.1 %
Development Projects							
1626 Retooling of Uganda Bureau of Statistics	9.200	156.064	151.464	123.089	1,646.3 %	1,337.9 %	81.3 %
Sub SubProgramme:02 Digital Solutions and Data Capability	3.642	3.642	2.870	2.345	78.80 %	64.39 %	81.7 %
Departments							
001 Digital Solutions	1.812	1.812	1.437	1.111	79.3 %	61.3 %	77.3 %
002 Data Capability	1.830	1.830	1.433	1.234	78.3 %	67.4 %	86.1 %
Development Projects							
N/A							
Sub SubProgramme:03 Economic Statistics	15.815	15.815	12.470	10.746	78.85 %	67.95 %	86.2 %
Departments							
001 Production and Environment Statistics	3.192	3.192	2.552	2.159	80.0 %	67.6 %	84.6 %
002 Economic Censuses and Surveys	3.469	3.469	2.729	1.692	78.7 %	48.8 %	62.0 %
003 Macro economic statistics	9.155	9.155	7.190	6.895	78.5 %	75.3 %	95.9 %
Development Projects							
N/A							
Sub SubProgramme:04 Methodology and Statistical Coordination Services	11.550	11.980	9.468	6.106	81.97 %	52.86 %	64.5 %
Departments							
001 Local Government Statistics	5.019	5.019	3.842	1.985	76.6 %	39.6 %	51.7 %
002 Methodology and Project management	2.779	3.209	2.648	1.373	95.3 %	49.4 %	51.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	249.299	396.593	376.768	177.963	151.13 %	71.39 %	47.23 %
003 Outreach and Quality Assurance	3.753	3.753	2.977	2.748	79.3 %	73.2 %	92.3 %
Development Projects							
N/A							
Sub SubProgramme:05 Population and Social Statistics	185.356	185.356	181.206	20.792	97.76 %	11.22 %	11.5 %
Departments							
001 Social Surveys and Censuses	6.161	6.161	5.353	4.124	86.9 %	66.9 %	77.0 %
002 Demography and Social Statistics	179.195	179.195	175.853	16.668	98.1 %	9.3 %	9.5 %
Development Projects							
N/A							
Total for the Vote	249.299	396.593	376.768	177.963	151.1 %	71.4 %	47.2 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:01 Corporate Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output: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	Budget Committee meetings were held	No Variation
Budget Framework Paper Compiled		No Variation
Services Procured		No Variation
Financial Reports	Six Months Financial Statements produced and submitted	No Variation
Field visits/supervision	Field visits/supervision were done	No Variation
Budget Performance report	Budget Performance report were produced	no Variation
Quarterly Board and Management report	Board and monthly Management reports produced	No Variation
Cash book report	Monthly cash books were generated	No Variation
Quarterly performance report	Performance Reports were produced	No Variation
Supplies Procured	Supplies procured	No variation
filed	Financial documents were reviewed and filled	No Variation
Asset Inspection/Verification	Asset Verification Report produced	No Variation
asset register updated	Continuous update of the Asset Register was done.	No variation
	Six Months Asset Verification Reports were produced	No Variation
	Framework contract was signed and & requisition for engraving raised	Requisition for engraving was raised and awaiting approval
Inventory Reports Compiled	Inventory Reports was compiled	No Variation
Quarterly stores ledger	Store ledger were updated	No variation
Quarterly Payment reports	payments for the Quarter were made	No Variation
Quarterly accountability reports	Accountability was updated and reports produced	No Variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Trainings & Capacity development activities Conducted	Training in Advanced Excel and Word was conducted	No variation
Subscription Paid	Subscription was paid	No Variation
Services Procured	Airtime and data was procured	No Variation
Team Building Activities Conducted		No Variation
Systems Training Conducted		No Variation
Mainstream Staff Paid	Main stream NSSF was paid & filed	No Variation
Mainstream Staff Paid	Provident Fund for main stream was paid	No Variation
Mainstream Staff Paid	Salaries were paid	No Variation
Budget Committee Planning Retreats/Meetings Conducted	Budget Committee planning meetings conducted	No Variation
Budget Framework Paper Compiled		No Variation
Services Procured		No Variation
Financial Reports	6 months Financial reports produced and submitted	No variation
Field visits/supervision	Field visits/supervision were conducted	No Variation
Budget Performance report	Budget Performance Report produced	No variation
Quarterly Board and Management report	Board and management Report produced	No Variation
Cash book report	Monthly Cashbooks were produced	No Variation
Quarterly performance report	performance reports were produced	No Variation
Supplies Procured	Supplies were procured	No Variation
filed	Financial Documents were reviewed and filed	No variation
Asset Inspection/Verification	Asset Verification reports produced	No Variation
asset register updated	Asset Register updated	No Variation
	6 months Asset Verification Report produced	No Variation
	Framework contract signed and requisition for engraving raised	requisition raised and waiting approval
Inventory Reports Compiled	Inventory Reports were produced	No Variation
Quarterly stores ledger	Store Ledger compiled	No Variation
Quarterly Payment reports	monthly payments were made	No Variation
Quarterly accountability reports	Accountabilities were reviewed and status reports produced	No Variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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

Trainings & Capacity development activities Conducted	Staff training in advanced Excel and word conducted	No variation
Subscription Paid	Subscription was paid	No variation
Services Procured	Airtime and data services were procured	No Variation
Team Building Activities Conducted		No variation
Systems Training Conducted		No variation
Mainstream Staff Paid	staff NSSF was paid and filed	No variation
Mainstream Staff Paid	Staff provident fund was paid	No Variation
Mainstream Staff Paid	Staff salaries were paid	No variation

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

Item	Spent
211102 Contract Staff Salaries	191,482.131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,319.500
212101 Social Security Contributions	9,438.000
221002 Workshops, Meetings and Seminars	34,050.000
221003 Staff Training	95,346.686
221009 Welfare and Entertainment	16,887.000
221011 Printing, Stationery, Photocopying and Binding	3,532.300
222001 Information and Communication Technology Services.	14,900.000
225101 Consultancy Services	260.000
227001 Travel inland	537,489.191
228004 Maintenance-Other Fixed Assets	3,467.000
Total For Budget Output	918,171.808
Wage Recurrent	191,482.131
Non Wage Recurrent	726,689.677
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource management

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	1 advert completed in qtr 3	No major variation
1 Staff paid terminal Benefits	6Staff were paid terminal benefits	No major variation
5 Competent Staff Recruited	Recruitment Report available	No major variation
Consultancy Provided	Job Description Report available	Job Description at Board Level for approval
4 Well and Welfare activities conducted	4 Wellness and welfare activities conducted	No major Variation
Burial Expenses provided	7 Burial Expenses covered	No variation
Team Building Exercises conducted	Team Building conducted	No major variation
Provided wareness Creation and Staff equipped with protected gears against health hazards	Staff are sentised on health programs like HIV and equipped with protective gears against health hazards.	No major variation
Paid overtime and allowances to eligible staff	All eligible staff are paid overtime and allowances, the lists are available with the master payroll	No major variation
All staff provided with sugar in q3	All staff were provided with Sugar in Quarter 3	No major variation
	Human Resource Manual under review and first draft presented to the board	No major variation
Training needs conducted and staff trained	Training Needs Analysis Report	No major variation
Assessed staff working conditions	Report available for verification supervision	No major variation
Meetings conducted	All meetigs were conducted	no major variation
Annual General meeting conducted.	Annual General Meeting conducted	No major variation
Staff Recognition provided	Staff Recognition conducted	No variation
Academic Credential verified	Academic Credential verified	No major variation
All staff enrolled on the medical scheme and treated	All eligible staff are enrollelled to the medical scheme and the report is available	No major variation
	Annual Membership subscription paid for the Human Resource and records members	No major variation
Staff Identify cards and Accessories procured	Staff Identify cards and Accessories procured and issued out to staff in quarter 3	No major variation
Policies Drafted and reviewed	Policies Drafted and reviewed(Human Resource manua,Succession planning	No mJOR variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Consultant services procured for example Balance score card	No major variation
Head papers procured	headed papers in qtr 3 procured	no major variation
Succession plan implemented	Succession plan implementation process is still on going	under board review
Performance Management processes are conducted	Performance Management Draft for quarter 3	
Institutionalization of balance score card implemented	Institutionalization of balance score card implemented	no major variation
Training institution invisited and course contents evaluated	Not done in qtr 3	
Skilled staff hence quality and quantity output	Training Report	Major Variation
Records and Archives policy drafted	Draft report for record and archiving presented to management	No major variation
Induction and orientation conducted	Induction and orientation conducted ,the report is available	No major variation
First Aid Supplies provided	First Aid Supplies provided	no major variation
Staff National Social Security Fund provided to all staff	Staff National Social Security Fund provided to all staff	
Employee gratuity paid	Employee gratuity paid	No major variation
Prepared Document for retiree	Staff registration scheme registered and documentation process is underway. All retirement benefits paid,	No major variation
meetings conducted	Meetings conducted and minutes available	Meetings conducted and minutes available for all quarters 1,2 and 3
Mailed delivered	Mailed delivered and acknowlegment of the receipt documents	No major variation
All eligible staff allowances paid	All eligible staff allowances paid in quarter 3	No major variation
Health Facilities inspected	Health Facilities inspected in quarter 3 and updated list available for franchise	No major variation
Salary Paid to all staff in q2	Salary Paid to all staff in q3	no variation
NSSF Paid	NSSF Paid in qtr 3	No variation
1 Advert Published	Adverts were published in quarter 3	No major variation
1 Staff paid terminal Benefits	All eligible staff were paid their terminal benefits in quarter 3	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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;		
5 Competent Staff Recruited	16 Competent staff recruited and report available	No variation
Consultancy Provided	Job Description Profiling review by the Board level	No major variation
4 Well and Welfare activities conducted	wellness and welfare activities conducted	no major variation
Burial Expenses provided	All staff burial expenses paid	
Team Building Exercises conducted	Team Building exercises conducted	No major variation
Provided wareness Creation and Staff equipped with protected gears against health hazards	staff were provided with awareness programs and equipped with protective gears against health hazards	No variation
Paid overtime and allowances to eligible staff	All eligible staff paid their overtime and allowances	no major variation
All staff provided with sugar in q3	All staff were provided with sugar in quarter 3	No major variation
	Policies under drafts for review at Management and Board Levels	No variation
Training needs conducted and staff trained	Training Needs Analysis conducted	no major variation
Assessed staff working conditions	Verification Report on the supervision of working conditions	No major variation
Meetings conducted	meetings conducted	No majar variation
	End of year party conducted	no major variation
Staff Recognition provided	Eligible staff were provided with awards and recognition certificates	No major variation
Academic Credential verified	Academic credentials verified and the report is available	No major variation
All staff enrolled on the medical scheme and treated	All eligible staff were enrolled on the medical scheme and treated	No major variation
	Annual Membership subscription was paid for human resource and records	no major variaton
Staff Identify cards and Accessories procured	Staff identify cards and accessories were procured and issued out to the staff	No major variation
Policies Drafted and reviewed	Policy drafts under reviews	no variation
Consultant services procured in q1	Consultant services provided	no major variation
Head papers procured	Headed paper procured for quarter 3	no major variation
Succession plan implemented		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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

Performance Management processes are conducted	Performance Management report	no major variation
Institutionalization of balance score card implemented		
Training institution invisited and course contents evaluated		
Skilled staff hence quality and quantity output		
Records and Archives policy drafted		
Induction and orientation conducted	Induction,Orientation and on boarding program conducted	No major variations
First Aid Supplies provided	First Aid facilities are provided to all staff	No variation
Staff National Social Security Fund provided to all staff	Staff National Social Security Fund provided to all staff and paid	no variation
Employee gratuity paid	All eligible staff were paid gratuity	No major variation
Prepared Document for retiree	Documentation for preparing retiree was done but activity was not conducted	
meetings conducted	All meetings conducted and the minutes are available	no major variation
Mailed delivered	Mailed delivered in qtr 3	no major variation
All eligible staff allowances paid	All eligible staff allowances paid	No major variation
Health Facilities inspected	List of health facilities is updated and inspected in qtr 3	No major variation
Salary Paid to all staff in q2	Salary paid to all staff in quarter 3	No major variation
NSSF Paid	NSSF Paid for quarter 3	no major variation

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

Item	Spent
211102 Contract Staff Salaries	182,935.618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,702.000
212101 Social Security Contributions	11,640.355
212102 Medical expenses (Employees)	244,691.900
212201 Social Security Contributions	522,209.622
221001 Advertising and Public Relations	3,300.000
221002 Workshops, Meetings and Seminars	95,193.000
221003 Staff Training	5,156.300

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221004 Recruitment Expenses		80,551.208
221009 Welfare and Entertainment		286,953.027
221011 Printing, Stationery, Photocopying and Binding		16,046.320
221012 Small Office Equipment		8,590.400
221017 Membership dues and Subscription fees.		6,600.000
227001 Travel inland		192,990.600
	Total For Budget Output	1,660,560.350
	Wage Recurrent	182,935.618
	Non Wage Recurrent	1,477,624.732
	Arrears	0.000
	<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;

	This was done in quarter 1	This activity is done once in a year
One due diligence report	One due diligence report prepared	No major variation registered
One monitoring reports	One monitoring report prepared	No major variation registered
75 Evaluation reports	36 Evaluation reports	No major variations registered
18 Contracts Minutes	11 Contracts Minutes	No major variation registered
Two training reports	One training report	No major variation registered
	No board of survey conducted	No assets identified for disposal during the period
One market assessment report	One market assessment report	No major variation registered
	This was done in quarter 1	This activity is done once in a year

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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;

Three monthly reports	Three monthly reports	There was no major variation registered
One due diligence report	One due diligence report prepared	No major variation registered
One monitoring reports	One monitoring report produced	No major variation registered
75 Evaluation reports	111 Evaluation reports	No major variation
18 Contracts Minutes	11 Contracts Minutes	No major variation
Two training reports	One training reports	No major variation
	No board of survey conducted	No assets identified for disposal during the period
One market assessment report		

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

Item	Spent
211102 Contract Staff Salaries	104,621.560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,361.000
212101 Social Security Contributions	6,648.000
221002 Workshops, Meetings and Seminars	29,712.000
221003 Staff Training	2,500.000
221009 Welfare and Entertainment	104,062.402
221012 Small Office Equipment	3,338.000
227001 Travel inland	74,586.680
Total For Budget Output	350,829.642
Wage Recurrent	104,621.560
Non Wage Recurrent	246,208.082
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320016 Leadership and Management

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
civil works done	Building civil works done	No Variation
counter terrorism security paid	counter terrorism security paid	No variation
staff trained	Activity not undertaken	Resources repurposed for Census
conference hall revamped	Obtained the Approval from MoWT on the revamping	To be done in Quarter four
cpi centres mained	CPI centers maintained	No Variation
water bills paid	Utility bills paid	No variation
cleaning service done	Cleaning Services paid for	No variation
servicing done	Serviced facilities	No variation
purchases done and materials installed	Statistics House lit	No Variation
gates maintained	gates maintained	no variation
vehicles paid	Vehicles Insurance paid	No variation
maintainence done whenever taps break down	Maintained Plumbing system	No Variation
investigation done whenever an incident happens	Security investigations done	No variation
airtime and data provided	airtime and data provided	No variation
registration done	Activity not completed	Vehicles to be received in Quarter four
inspection of vehicles	Periodic Inspection of vehicles done	No variation
allowances to support staffpaid	allowances to support staff paid	No variation
all oils purchased	Purchased lubricants	No variation
repairs and replacements done	well Maintained Fleet	No variation
vehicles purchased	Procurement still ongoing	to be delivered in Quarter four
purchased all stationary	Stationary purchased	No variation
water provided	Drinking water provided to staff	No Variation
acquisitions of machinary done		
staff traveled abroad	No travels done	Funds for travel abroad not provided
staff trained in transformative strategic studies	staff trained in transformative strategic studies	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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

12meetings	Department meetings held	No variation
office supplies deliverd and paid for	office supplies delivered	No variation

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	682,479.420
211104 Employee Gratuity	26,284.809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,343.400
212101 Social Security Contributions	55,247.768
221002 Workshops, Meetings and Seminars	215,850.000
221003 Staff Training	6,000.000
221007 Books, Periodicals & Newspapers	9,056.280
221009 Welfare and Entertainment	17,896.900
221011 Printing, Stationery, Photocopying and Binding	29,146.800
221012 Small Office Equipment	11,115.000
223004 Guard and Security services	31,448.239
226001 Insurances	24,441.620
227001 Travel inland	166,116.900
227004 Fuel, Lubricants and Oils	223,860.958
228001 Maintenance-Buildings and Structures	55,286.754
228002 Maintenance-Transport Equipment	234,267.481
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	21,357.850
Total For Budget Output	1,884,200.179
Wage Recurrent	682,479.420
Non Wage Recurrent	1,201,720.759
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,813,761.979
Wage Recurrent	1,161,518.729

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,652,243.250
	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 Q3	High level engagement undertaken in Q3	No Variation
Publicity material produced and distributed	Publicity material produced and distributed	No variation
	Increased awareness done for the Census 2024	Concentration was put on the Census
Television & Radio talk shows conducted in Q3 and report is available	Television & Radio talk shows conducted	No Variation
TV & Radio announcements conducted in Q3	TV & Radio announcements conducted for Census 2024	No variation
Newspaper adverts/ articles published in Q3	Newspaper adverts and articles published for Census 2024	No variation
Online news and information prepared and published in Q3	Online news and information prepared and published for Census 2024	No variation
Stakeholder engagement undertaken in Q3 and the report is available	Stakeholder engagement undertaken for Census 2024	No Variation
Participation in national and regional events undertaken in Q3	No regional engagements attended	Efforts put on delivering a quality census
Journalists capacity to report statistics enhanced in Q3	Journalists capacity to report statistics enhanced	No variation
	Increased awareness about statistical products	No Variation
Staff capacity development undertaken in Q3	No staff capacity development undertaken	Money repurposed for Census
High level engagement undertaken in Q3	High level engagement undertaken	No Variation
Publicity material produced and distributed	Publicity material produced and distributed	No variation
TV & Radio announcements conducted in Q3	TV & Radio announcements conducted for Census 2024	No Variation
Stakeholder engagement undertaken in Q3 and the report is available	Stakeholder engagement undertaken for Census 2024	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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

Participation in national and regional events undertaken in Q3	No regional engagements attended	Due to Census 2024 Activities
Journalists capacity to report statistics enhanced in Q3	Journalists capacity to report statistics enhanced	No Variation
Staff capacity development undertaken in Q3	No staff capacity development undertaken	Funds repurposed for Census 2024

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;

Television & Radio talk shows conducted in Q3 and report is available		
Newspaper adverts/ articles published in Q3		
Online news and information prepared and published in Q3		

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

Item	Spent
211102 Contract Staff Salaries	80,712.240
212101 Social Security Contributions	3,980.000
221001 Advertising and Public Relations	666,229.584
221002 Workshops, Meetings and Seminars	55,782.664
221011 Printing, Stationery, Photocopying and Binding	134,239.478
Total For Budget Output	940,943.966
Wage Recurrent	80,712.240
Non Wage Recurrent	860,231.726
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	940,943.966
Wage Recurrent	80,712.240
Non Wage Recurrent	860,231.726
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	No Variance
Certificates	Continuous Professional Development acquired	No Variance
	Audit staff trained.	No variance
Internal Audit Manual Report	Consultant procured and Inception report received.	No variance
Audit reports and meeting minutes	Audit reports for quarter 3 produced	No variance
Payment receipts		
Payment receipts		
Quarterly audit report	Quarterly Audit reports produced and discussed with the Audit Committee.	No Variance
Quarterly audit report	Quarterly Audit reports produced and discussed with the Audit Committee.	No Variance
	Small office equipment Procured.	No Variation

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

Item	Spent
211102 Contract Staff Salaries	149,987.840
212101 Social Security Contributions	4,927.500
221003 Staff Training	6,720.000
221009 Welfare and Entertainment	13,982.001
221017 Membership dues and Subscription fees.	8,700.000
227001 Travel inland	149,972.400
Total For Budget Output	334,289.741
Wage Recurrent	149,987.840
Non Wage Recurrent	184,301.901
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	334,289.741

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	149,987.840
	Non Wage Recurrent	184,301.901
	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	Pay Director's salary	No variation
Salary for Principal Paid	Pay salary for Principal	No variation
Salary for Senior Paid	Pay salary	No variation
Salary for Senior Paid	Pay salary	No variation
Gratuity for Director Paid	Pay Director's gratuity	No variation
NSSF for Principal Paid	NSSF paid	No variation
Legal awareness report	Contract Management training materials prepared.	Contract Management training to be conducted in Q4
	Stock law books purchased	No variation
	Title for Plot 9-13 obtained	No variation
Court attendance reports	Weekly court attendance reports	No variation
	Regulatory Impact assessment (RIA) report presented to Management Meetings with stakeholders to Validate the RIA report scheduled for Q4.	Meetings with stakeholders to Validate the RIA report scheduled for Q4.
Salary for Director Paid	Salary paid	No variation
Salary for Principal Paid	salary paid	No variation
Salary for Senior Paid	salary paid	No variation
Gratuity for Director Paid	Gratuity paid	No variation
NSSF for Director Paid	NSSF paid	No variation
NSSF for Senior Paid	NSSF paid	No variation
NSSF for Senior Paid	NSSF paid	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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

	stock law reports purchased	No variation
	UBOS registered as user on plot 9-13 Entebbe and Plot 9 Colville street	No variation
Court attendance reports	Weekly court attendance reports	No variation
	Regulatory Impact Assessment report presented to Management Meetings with stakeholders to Validate the RIA report scheduled for Q4	No variation
Cabinet Memo	Regulatory Impact Assessment report presented to Management Meetings with stakeholders to Validate the RIA report scheduled for Q4	No variation
	Approval of chambers and practicing certificates obtained	No variation

PIAP Output: 18050302 Updated UBOS Act

Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;

Legal awareness report	Contract Management materials prepared	No variation
Legal Awareness/Training report	Contract Management materials prepared	contract Management training scheduled for Q4.
Litigation Management Report	Litigation Management report	No variation
	certificates of title obtained	No variation
Staff Training Reports	Staff training reports	No variation
	Subscription fees paid	No variation
	Stock law books paid	No variation
	supervision report for mapping exercise	No variation
Meeting Minutes	Meeting minutes	No variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	116,226.250
212101 Social Security Contributions	7,455.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		2,300.000
221003 Staff Training		3,750.000
221009 Welfare and Entertainment		1,200.000
221017 Membership dues and Subscription fees.		6,000.000
227001 Travel inland		8,060.000
242003 Other		8,000.000
	Total For Budget Output	152,991.250
	Wage Recurrent	116,226.250
	Non Wage Recurrent	36,765.000
	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 Quarterly reports and Minutes	Quarterly reports and minutes drafted	No variation
Board Quarterly reports and Minutes	Board reports and Minutes drafted	No variation
	Board induction conducted in January 2024	No variation
	Report on Board welfare	No variation
	Board welfare report	No variation
	Consultant procured to conduct Board induction training	No variation
	Field report of oversight function on mapping exercise	No variation
	Consultant procured for Board induction training	No variation
Board Allowances Paid	Board Allowances paid	No variation
	Field report on mapping exercise	No variation
Board retainer paid	Board retainer paid	No variation
Board Allowances Paid	Board allowances paid	No variation
Board retainer paid	Board retainer paid	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		168,569.000
221003 Staff Training		23,585.000
221009 Welfare and Entertainment		13,580.000
225101 Consultancy Services		4,900.000
	Total For Budget Output	210,634.000
	Wage Recurrent	0.000
	Non Wage Recurrent	210,634.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	363,625.250
	Wage Recurrent	116,226.250
	Non Wage Recurrent	247,399.000
	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;		
Training Modules developed	Training Module for Utilization of Administrative Data for the Education Sector produced	No variation
	In partnership with USS, three professional seminars were held at Muni, Gulu, and Kyambogo universities.	No variation
Quarterly Meeting Minutes	Department meetings were held	No variation
	Training Module for Utilization of Administrative Data for the Education Sector produced	No variation
	In partnership with USS, three professional seminars were held at Muni, Gulu, and Kyambogo universities.	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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

	NA. This activity was not planned for the specified accounting period. However, before beginning to write papers, the Department is developing a training module on the subject.	No variation
	NA for this quarter. The Annual membership for the Institution was paid in Q2.	No variation
	Department meetings held	No variation

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

Research review minutes		
	NA for this quarter. The Annual membership fee for the Institution was paid in Q2.	
Needs Assessment Report		
Finalised modules (Introductory - phase III)		

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

Item	Spent
211102 Contract Staff Salaries	98,315.584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,780.742
212101 Social Security Contributions	7,755.172
221002 Workshops, Meetings and Seminars	-2,020.720
221003 Staff Training	86,103.630
221017 Membership dues and Subscription fees.	3,215.000
224011 Research Expenses	766.147
227001 Travel inland	23,000.000
Total For Budget Output	279,915.555
Wage Recurrent	98,315.584
Non Wage Recurrent	181,599.971
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	279,915.555
	Wage Recurrent	98,315.584
	Non Wage Recurrent	181,599.971
	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;		
Q3 Risk & Compliance Management report	Quarter 3 Risk Management and Compliance Report produced for the National Human Resource Survey, UN joint program and Uganda Harmonized integrity survey	No variation
Q3 Risk & Compliance Management report	Quarter 3 Risk Management and Compliance Reports produced for ICBT, migration statistics and CPI	No variation
Q3 Risk & Compliance Management report	Risk register for the National Population and Housing Census 2024 compiled and produced	No variation
Q3 Risk & Compliance Management report	Q3 Risk Incidents Reported and managed	No variation
Q3 Risk & Compliance Management report	Not done	Funds not released for q3
Q3 Risk & Compliance Management report	Q 3 Departmental/Project risk registers updated	No variation
Q3 Risk & Compliance Management report	3 meetings held and Departmental minutes produced	No variation
Q3 Risk & Compliance Management report	Environment, Social and Governance risk management training attended and training report produced.	No variation
	Not done	Subscriptions are done once and this was in quarter two when they were done
Consultancy report	BCP draft designed and developed	No variation
Q3 Business Continuity Plan report	BCP draft report produced and reviewed	Pending approval from the board
Q3 Risk & Compliance Management report	Quarter 3 Risk Management and Compliance Report produced for the National Human Resource Survey, UN joint program and Uganda Harmonized integrity survey	No variation
Q3 Risk & Compliance Management report	Quarter 3 Risk Management and Compliance Reports produced for ICBT, migration statistics and CPI	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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;		
Q3 Risk & Compliance Management report	Risk register for the National Population and Housing Census 2024 compiled and produced	No variation
Q3 Risk & Compliance Management report	Q3 Risk Incidents Reported and managed	No variation
Q3 Risk & Compliance Management report	Not done	Funds not released for q3
Q3 Risk & Compliance Management report	Quarter 3 Departmental / Project Risk registers updated	No variation
Q3 Risk & Compliance Management report	3 meetings held and Departmental minutes produced	No variation
Q3 Risk & Compliance Management report	Environment, Social and Governance risk management training attended and training report produced.	No variation
	Not done	Subscriptions are done once and this was in quarter two when they were done
Consultancy report	BCP draft designed and developed	No variation
Q3 Business Continuity Plan report	BCP draft report produced and reviewed	Pending approval from the board
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		93,228.440
212101 Social Security Contributions		5,624.796
221003 Staff Training		45,022.000
221009 Welfare and Entertainment		8,079.999
221017 Membership dues and Subscription fees.		4,000.000
225101 Consultancy Services		10,674.000
227001 Travel inland		201,307.200
	Total For Budget Output	367,936.435
	Wage Recurrent	93,228.440
	Non Wage Recurrent	274,707.995
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	367,936.435
	Wage Recurrent	93,228.440
	Non Wage Recurrent	274,707.995

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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

*Development Projects***Project:1626 Retooling of Uganda Bureau of Statistics****Budget Output:000003 Facilities and Equipment Management**

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

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

Procured thirteen Station Wagons	Procurement process of the vehicles ongoing	Clearance of the process by the Solicitor General
Integrated Systems	Integrated Systems	No variation
Unified and reliable system	Unified and reliable system	No variation
Business Processes re-engineered	Business Processes re-engineered	No variation
	Microsoft Software licenses procured	No variation
Enterprise IT Network	Enterprise IT Network	No Variation
Servers and storage space upgraded	Servers and storage space upgraded	No Variation
	Upgraded IT Network	No Variation
Network monitoring	Completed Network monitoring	No Variation
	Upgraded Wireless Network	No variation
	Optimized data traffic between sites	No variation
	Procured Uninterrupted Power Supply	No variation
Computing Services obtained	Computing Services obtained	No variation
	Upgraded CCTV system	No variation
	No done	Funds not received
Serviced Server room	Serviced Server room UPS	No Variation
System development license	System development license procured	No variation
Three pickups acquired	Procurement Process Ongoing	Pending receipt of extra funds to complete the procurement
	Developed systems tested	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1626 Retooling of Uganda Bureau of Statistics**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,459.939
223003 Rent-Produced Assets-to private entities	7,200.000
227001 Travel inland	374,519.998
228001 Maintenance-Buildings and Structures	178,375.132
312229 Other ICT Equipment - Acquisition	121,081,368.430
Total For Budget Output	121,707,923.499
GoU Development	121,707,923.499
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	121,707,923.499
GoU Development	121,707,923.499
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:02 Digital Solutions and Data Capability*Departments***Department:001 Digital Solutions****Budget Output:560036 Digital Solution Services****PIAP Output: 18050102 Functional statistical units in MDAs and LGs.****Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

	maintained Stable Internet Connectivity	No Variation
Internet Service delivered	maintained Stable internet connectivity	No variation
Data Services provided for Entebbe, HQ and DR	Data Services provided for Entebbe, HQ and DR	No variation
	Malfunctioning equipment Repaired	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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

CUG lines activated for staff		
Team Building		

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	maintained Stable internet connectivity	No Variation
CUG lines activated for staff	CUG lines activated for staff	No variation
Data Services provided for Entebbe, HQ and DR	Data Services provided for Entebbe, HQ and DR	No Variation
	Maintained IT equipment	No Variation
	Malfunctioning equipment Repaired	No Variation
Team Building	Conducted Team Building session	No variation

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

Item	Spent
211102 Contract Staff Salaries	264,588.695
212101 Social Security Contributions	29,437.946
221008 Information and Communication Technology Supplies.	16,356.400
221009 Welfare and Entertainment	15,016.002
222001 Information and Communication Technology Services.	96,705.861
Total For Budget Output	422,104.904
Wage Recurrent	264,588.695
Non Wage Recurrent	157,516.209
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	422,104.904
Wage Recurrent	264,588.695
Non Wage Recurrent	157,516.209
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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Data Management Strategy and Guidelines developed; Data Management implemented across the Data Value Chain; Micro Data Preserved;	Draft Data Management policy Draft Data Protection and Privacy Compliance Report 2023	None
Data Management Strategy and Guidelines developed; Data Management implemented across the Data Value Chain; Micro Data Preserved;	Draft Data Management policy Draft Data Protection and Privacy Compliance Report 2023	None
Updated EA frame; Updated Geodatabase, Land Area & Other spatial datasets; Atlases & Thematic Maps; GIS services to MDAs and other users provided	EA frame GEO files and shape files Census maps (tpk files) Social Economic Features Production of Subcounty and County Profiles	none
	Report in Data Science training Report on Spatial Analysis and Satellite imagery training Report on Communication and Social media training	none
	Report in Data Science training Report on Spatial Analysis and Satellite imagery training Report on Communication and Social media training	none
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;		
	update the UBOS website, Update the Open data portal with SDMX and statistical data, developed the E-data catalogue Procurement of the SSL - secure the UBOS website	none
	Census EA boundary shape files Social Economic Facilities EA frame Census Maps (TPK files)	None

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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;	Q3 UBOS newsletter Produced, 3 Pullup charts for Livestock, census, , eposters, 1 banner, 1e-banner, DHS - wallchart, 20 infographics Book covers, 1 fact sheet, Census Products on the UBOS Social media and website - Census Advert, Census Logos, Census Stakeholder Pictures, - 4 Reports	None
-UBOS newsletter; -Dissemination materials for UBOS exhibitions; -Statistics disseminated through social media; - Art graphics designs;	Q3 UBOS newsletter Produced, 3 Pullup charts for Livestock census, , 1 e-poster, 1 banner, banner, DHS - wallchart, 4 pullup stands, Book covers, 1 fact sheet, Census Products on the UBOS Social media and website - Census Advert, Census Logos, Census Stakeholder Pictures, - Census ppt template	none
	Conduct User Engagements on Data Protection, Anonymization, and Preservation Provide technical input for data development processes	none
	Communication and Social media Tips for communication and dissemination teams Spatial Analysis and Satellite Imagery Training for GIS specialists	none
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		250,378.570
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,890.471
212101 Social Security Contributions		15,975.000
221002 Workshops, Meetings and Seminars		113,792.000
221003 Staff Training		24,860.000
221008 Information and Communication Technology Supplies.		34,002.125
222001 Information and Communication Technology Services.		9,420.000
227001 Travel inland		88,380.500
	Total For Budget Output	551,698.666
	Wage Recurrent	250,378.570
	Non Wage Recurrent	301,320.096

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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	551,698.666
	Wage Recurrent	250,378.570
	Non Wage Recurrent	301,320.096
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Economic Statistics*Departments***Department:001 Production and Environment Statistics****Budget Output:560037 Agriculture Statistics****PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements****Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

	Draft Report Annual Agricultural Survey Report	
Draft Agriculture Statistics Bulletin Q3	Draft Annual Agriculture Statistics Bulletin	
Draft Environment Statistics Bulletin Q3	Draft Annual Environment Statistics Bulletin	
PPI Agriculture Interim Report Q3		Not done
Q3 Fish catch report for Draft Agric Stat Bulletin	Draft Annual Fish Report	
Q3 MSW report for Draft Environment Stat Bulletin	Municipal solid waste and E-waste for 2022 compilation complied.	
Q3 Water statistics report for Draft Environment stat Bulletin	Q3 Water Statistics report	
Livestock Slaughter statistics report Q3	Livestock Slaughter Statistics draft report	

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

Item	Spent
211102 Contract Staff Salaries	408,137.032
227001 Travel inland	430,834.800
Total For Budget Output	838,971.832

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	408,137.032
	Non Wage Recurrent	430,834.800
	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;

One (1) COBE Report	COBE REPORT NOT FINALISED	To be finalized in Quarter 4
Building and Construction Statistics Report Q3	Building and Construction Statistics Report Q3	No Variation
Energy and Mineral Statistics Report Q3	Energy and Mineral Statistics Report Q3	No Variation
ICT and Transport Statistics Report Q3	ICT and Transport Statistics Report Q3	No Variation
Oil and Gas Statistics Report Q3	Oil and Gas Statistics Report Q3	No variation
Rebased Index of Production Data Validation Report Q3	Rebased Index of Production Data Validation Report for Q3	No Variation
Twelve Dept meeting Minutes for Q3	Three Dept meeting Minutes for Q3	No Variation
Uganda Business Inquiry Draft Report	Draft Uganda Business Inquiry Report	No variation
Index of Production and Production Statistics Report Q3	Index of Production and Production Statistics Report Q3	No Variation
Index of Hotel Services Report Q3	Index of Hotel Services Report Q3	No Variation
Gratuity in Q3	Gratuity paid for Q3	No variation
Employee NSSF contribution Q3	Employee NSSF contribution Q3	No variation
NSS for Gratuity Q3	NSS for Gratuity paid for Q3	No Variation

PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;

	Quarterly Building and Construction Statistics Report	No variation
	Quarterly Energy and Mineral Statistics Report	No variation
	Quarterly ICT and Transport Statistics Report	No Variation
	Quarterly Oil and Gas Statistics Report	No Variation
	Quarterly Index of Production report	No Variation
	Quarterly Index of Hotel Service report	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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

	Quarterly Regular Index of Production Report	No Variation
	Three dept meetings held within the quarter	No Variation

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

Item	Spent
212101 Social Security Contributions	38,828.258
221002 Workshops, Meetings and Seminars	7,035.000
227001 Travel inland	225,652.450
Total For Budget Output	271,515.708
Wage Recurrent	0.000
Non Wage Recurrent	271,515.708
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,110,487.540
Wage Recurrent	408,137.032
Non Wage Recurrent	702,350.508
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;

Consolidated Field Operations Report- UHIS	Listing was finalised and Basic Information Documents and Field Operations Report were drafted.	Funds were not released during Q1 subsequent delays for enumeration.
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VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
	Listing was finalised and Basic Information Documents and Field Operations Report were drafted.	Funds were not released during Q1 subsequent delays for enumeration.
UHS Large Scale Dataset	Listing was finalised and Basic Information Documents and Field Operations Report were drafted.	Funds were not released during Q1 subsequent delays for enumeration.
Field Operations Reports	Data collection commenced and still ongoing	Delays caused by competing activities
Medical Insurance paid	Medical Insurance Procured	No variation
	Data collection commenced and still ongoing	Exercise delayed by existence of other competing activities
	Data collection commenced and still ongoing	Delays caused by existence of other competing activities
Field Materials acquired	Stationery Procured	No variation
Q3 ITS Dataset	Data collection commenced and still ongoing	Delays caused by existence of other competing activities
Statutory Deductions remitted	Deductions made	No variation
Medical Insurance paid	Medical Insurance Procured	No variation
Advocacy and Publicity Reports		
	Listing was finalised and Basic Information Documents and Field Operations Report were drafted.	Funds were not released during Q1 subsequent delays for enumeration.

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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;

	Listing was finalised and Basic Information Documents and Field Operations Report were drafted.	Funds were not released during Q1 subsequent delays for enumeration.
Field vehicles secured	Field vehicles secured	No variation
	Listing was finalised and Basic Information Documents and Field Operations Report were drafted.	Funds were not released during Q1 subsequent delays for enumeration.
Quarter Three Departmental Progress Report	Meetings held and minutes available	No variation
Q3 Projects Review Reports	Review meeting conducted and Q3 draft report available	No variation
	Review meeting conducted and Q3 draft report available	No variation
	Review meeting conducted and Q3 draft report available	No variation
Office materials procured	Procurement initiated, pending delivery	Pending delivery
User consultative reports	Not done	User consultative reports planned to be conducted by another department

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

Item	Spent
211102 Contract Staff Salaries	209,712.895
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,792.824
212101 Social Security Contributions	13,666.000
221002 Workshops, Meetings and Seminars	11,211.000
221003 Staff Training	11,998.152
227001 Travel inland	384,178.000
Total For Budget Output	718,558.871
Wage Recurrent	209,712.895

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	508,845.976
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	718,558.871
	Wage Recurrent	209,712.895
	Non Wage Recurrent	508,845.976
	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 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;**

Data collection, processing, analysis and compilation of AGDP	Data collection for 2023/24 AGDP compilation was done	No variation
Trade Bulletin report	Trade Bulletin report for December, January and February was not done	No variation
Central and Local Government data collected	Q3 2023/24 Central and Local government data was collected	No variation
ICBT report	ICBT report was done	No variation
Import indices report	Not done	
International Trade Services report	Not done	
Data collection, processing, analysis, publication and dissemination of QGDP	Q2 2023/24 QGDP compiled and disseminated	No variation
Data collection, processing, analysis for Water, Energy and Tourism Accounts	Data was collected for Water accounts compilation	No variation
Data collection, analysis and compilation of KEI/MIEG and printing	Q2 2023/24 KEI/MIEG done and disseminated	No variation
Meetings held	weekly DMES meetings were held	No variation

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

Item	Spent
211102 Contract Staff Salaries	709,921.481

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		568,277.344
212101 Social Security Contributions		65,644.528
212102 Medical expenses (Employees)		13,143.400
221009 Welfare and Entertainment		6,885.000
221011 Printing, Stationery, Photocopying and Binding		1,092.000
227001 Travel inland		762,184.000
	Total For Budget Output	2,127,147.753
	Wage Recurrent	709,921.481
	Non Wage Recurrent	1,417,226.272
	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 January, February and March was disseminated	No Variation
Data collection, processing, analysis, report writing, publication and dissemination	CIPI for February 2024 was disseminated	No variation
Data collection, processing, analysis, report writing, publication and dissemination	Not done	Activity not done
Data collection, processing, analysis, report writing, publication and dissemination	RPPI for Q3 2023/24 was done	No Variation
Data collection, processing, analysis, report writing, publication and dissemination	Not done	Activity not done
Collect data and compile the harmonized CPI	Harmonized- CPI was compiled	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,058.899
221011 Printing, Stationery, Photocopying and Binding		3,820.400

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		1,065,804.300
	Total For Budget Output	1,090,683.599
	Wage Recurrent	0.000
	Non Wage Recurrent	1,090,683.599
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,217,831.352
	Wage Recurrent	709,921.481
	Non Wage Recurrent	2,507,909.871
	Arrears	0.000
	<i>AIA</i>	0.000
<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;		
Stakeholder Engagement Report Produced; PDM Reports Disseminated	Activity differed Quarter four	Due to Census 2024
	Training material procured	No Variation
Minutes of Meetings produced; Training material reviewed; Data systems reviewed	PDM activities coordinated	No variation
PDM M&E Framework Reviewed; M&E report produced	PDM M&E Framework Reviewed; M&E report produced	No Variation
PDM Data Processed and analyzed; PDM Reports Drafted and Produced	PDM Data Processed and analyzed	No Variation
LG data Collectors trained; Training reports produced	Activity not done	Differed to Quarter 4 because of Census

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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

PDM Data Collected Field Reports produced	Activity not done	Activity differed due to Census
Supervision of PDM activities undertaken; Supervision Reports Produced	Activity not done	Differed to Quarter 4 due to Census

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

Item	Spent
227001 Travel inland	9,236.000
Total For Budget Output	9,236.000
Wage Recurrent	0.000
Non Wage Recurrent	9,236.000
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	Minutes for 8 Departmental meetings produced	The variation is a result of prioritizing competing activities
01 Admin data review/Consultative report produced	02 Admin data review/Consultative Reports produced	No variation
Admin data validated for 50 HLGs	Administrative data Validated for 77 HLGs	More HLGs were brought on board
Admin data analyzed for 50 HLGs	Admin Data analyzed for 50 HLGs	No variation
	None	findings not disseminated pending production of sub regional reports and National report
Minutes for 12 Departmental meetings produced	Minutes for 8 Departmental Meetings	the department prioritized competing activities
01 Admin data review/Consultative report produced	02 Admin data review/ consultative reports	No variation
Admin data validated for 50 HLGs	Admin data Validated for 77 HLGs	More HLGs were brought on board

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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;

Admin data analyzed for 50 HLGs	Admin data analyzed for 50 HLGs	No variation
	None	No variation

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

Item	Spent
211102 Contract Staff Salaries	301,081.500
212101 Social Security Contributions	19,586.000
221002 Workshops, Meetings and Seminars	36,639.926
221009 Welfare and Entertainment	7,568.003
222001 Information and Communication Technology Services.	9,000.000
227001 Travel inland	253,419.400
Total For Budget Output	627,294.829
Wage Recurrent	301,081.500
Non Wage Recurrent	326,213.329
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	No Dissemination undertaken	Regional Disseminations were forwarded to Q4 after census activity
LG Community/PDM profiles produced	19 community profiles produced	other HLG reports pending validation
Dissemination material prepared	Dissemination materials prepared and issued	no variation
LG Community/PDM profiles produced	19 community Profiles Produced	Other community profiles pending varification

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	Dissemination Undertaken	No Variation
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VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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

HLG Community/PDM profiles produced	Not Undertaken	differed to Q4 after Census 2024
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	217,076.000
227001 Travel inland	321,544.608
Total For Budget Output	538,620.608
Wage Recurrent	0.000
Non Wage Recurrent	538,620.608
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,175,151.437
Wage Recurrent	301,081.500
Non Wage Recurrent	874,069.937
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;

Acquired office Equipment	Acquired office Equipment	No Variation
Draft Statistics Abstract	Draft Statistics Abstract Structure approved	No Variation
Monthly Department Minutes	Three Departmental Meetings	No variation
Two Analytical reports produced	No Analytical report Produced	Staff concentration on Census 2024 Exercise
Quarterly Monitoring Reports	One Quarterly monitoring report produced	Missed Q2 reporting
Budget Policy Statement Produced	Ministerial Policy Statement for FY 2024/25 produced	None
	Activity already done in Q1	None

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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;

Quarterly NSSF Paid to Staff	Quarter Three NSSF Paid to Staff	No Variation
Quarterly Gratuity paid to Beneficiaries	Quarterly Gratuity paid to Beneficiaries	No Variation
Acquired office Equipment	Acquired office Equipment	No variation
Acquired office stationary	Acquired office stationary	No Variation
Draft Statistics Abstract	Approved UBOS Abstract Structure	No Variation
Monthly Department Minutes	Three Departmental Meetings Held during the quarter	No Variation
Consultative Meetings Held	No Consultative meetings Held	No variation
Two Analytical reports produced	No Analytical reports produced	Census 2024 Activities
Quarterly Monitoring Reports	One Quarterly Monitoring report produced	Quarter report not produced
Budget Policy Statement Produced	Ministerial Policy Statement 2024/25 Produced	No Variation
	Activity Produced in Quarter One	No Variation
Quarterly NSSF Paid to Staff	Quarterly NSSF Paid to Staff	No Variation
Progress Report for the National Human Resource Survey 2024	Second Field trip undertaken	No Variation

PIAP Output: 18051101 Statistical Methodological research reports

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		285,827.205
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,865.555
221002 Workshops, Meetings and Seminars		16,669.636
221011 Printing, Stationery, Photocopying and Binding		52,695.260
224011 Research Expenses		68,490.000
227001 Travel inland		224,503.926
	Total For Budget Output	700,051.582
	Wage Recurrent	285,827.205
	Non Wage Recurrent	414,224.377
	Arrears	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	700,051.582
	Wage Recurrent	285,827.205
	Non Wage Recurrent	414,224.377
	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;

	Annual Subscription for the e-resource	None
1 Meeting report	Not planned for the FY	Not Undertaken
	None	None. Activity planned for Q4 FY 2023/24
1 Bi-nnual performance report, Q2 performance report	UBOS Bi annual performance report for FY 2023/24, Q2 FY 2023/24 report	None
2 M&E reports	Monitoring reports for Uganda Harmonised Integrated Survey, Uganda National Household Survey 2022/23, Census mapping, & Evaluation reports for Uganda Demographic Health Survey 2022, National Livestock Census 2021	None
4 Quality Assurance reports	Statistical Quality review reports for Works and Transport, Statistical review report for the Twaweza reports, statistical quality assessment reports for the NPHC 2024 EA maps, statistical quality assessment reports for the NPHC 2024 testing of the CAPIs and tablets for 2024 NPHC. Self assessment reports for the Government Finance Statistics, Construction Input Price Index, Infant Mortality	None
Draft metadata for the NSI, 1 Meeting report	Draft Metadata handbook for Level 1, II & III NSIs	None
Approved Strategic Plans for MDAs,&LGs		
Updated NSI, 1 Meeting report	Updated the NSI with indicators from seven (7) NDP III programmes	None

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Statistical Advocacy Materials	Developed brochures for the Bureau's participation in the National Women's and Liberation days celebrations	None
meeting/ report	Meeting report for the Rollout of the Statistical Quality Assessment and Certification Framework	None
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	Reports Distributed within the NSS	No Variation
Draft Statistical Abstracts for MDAs/LGs, field reports	2 MDAs statistical abstracts were approved , 9 MDA have drafts	Planned to have 8 approved drafts but have 5 MDAs with approved Statistical Abstracts.
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	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		385,296.518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		181,984.717
221002 Workshops, Meetings and Seminars		77,498.800
221011 Printing, Stationery, Photocopying and Binding		4,550.000
227001 Travel inland		630,353.264
	Total For Budget Output	1,279,683.299
	Wage Recurrent	385,296.518
	Non Wage Recurrent	894,386.781
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,279,683.299

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	385,296.518
	Non Wage Recurrent	894,386.781
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:05 Population and Social Statistics*Departments***Department:001 Social Surveys and Censuses****Budget Output:560046 Household Surveys and Censuses****PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.****Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;**

1 data collection report	UNHS Data collection completed	No Variation
	UHS Report not yet Produced	To be completed after the Census
1 data collection report	UHS Information Document draft produced	No Variation
	UHS Information Document draft produced	No Variation
	Training report produced	No variation
	No dissemination report produced	Pending report finalisation
	UNHS Daft Report compiled	Final report to be produced after finalizing the Census

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

Item	Spent
211102 Contract Staff Salaries	311,658.661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	493,277.436
221001 Advertising and Public Relations	19,700.000
221002 Workshops, Meetings and Seminars	62,216.684
227001 Travel inland	645,250.875
Total For Budget Output	1,532,103.656
Wage Recurrent	311,658.661
Non Wage Recurrent	1,220,444.995

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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	1,532,103.656
	Wage Recurrent	311,658.661
	Non Wage Recurrent	1,220,444.995
	Arrears	0.000
	<i>AIA</i>	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;

	Data collection was finalized and Data cleaning, editing and data analysis is currently ongoing	Delays caused by the existence of competing activities such as the National Population and Housing census
	Data cleaning, editing and data analysis is currently ongoing	Delays caused by the existence of competing activities such as the National Population and Housing census
	UDHS 2023 report finalized and disseminated	No variation
	Not done	Delays caused by existence of competing activities of conducting the National Population and Housing Census 2024 engaging the whole department

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Vital Statistics Report	Not done	Delays caused by existence of competing activities of conducting the National Population and Housing Census 2024 engaging the whole department
Health Statistics Report	Not done	Delays caused by existence of competing activities of conducting the National Population and Housing Census 2024 engaging the whole department
Education Statistics Report	Not done	Delays caused by existence of competing activities of conducting the National Population and Housing Census 2024 engaging the whole department
Labour Statistics Report	Not done	This report is produced on a bi-annual basis
	Not done	Delays caused by existence of competing activities of conducting the National Population and Housing Census 2024 engaging the whole department
Indicative Planning Figures	Indicative Planning figures (IPFS) Report for Q4 produced	No variation
In	Not done	Delays caused by existence of competing activities of conducting the National Population and Housing Census 2024 engaging the whole department

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
	Not done	Delays caused by existence of competing activities of conducting the National Population and Housing Census 2024 engaging the whole department
	Not done	Delays caused by existence of competing activities of conducting the National Population and Housing Census 2024 engaging the whole department
Population Projections report	Population projections report for Q3 produced	No variation
Gender Statistics Report	Not done	Delays caused by existence of competing activities of conducting the National Population and Housing Census 2024 engaging the whole department
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;		
	Not done	Census planned for Q4
	Not done	Census planned for Q4
	Not done	Census planned for Q4
	Not done	Census planned for Q4
	Not done	Census planned for Q4
District Analytical Reports	Not done	Census planned for Q4
National reports	Not done	Census planned for Q4
	Not done	Census planned for Q4

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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

	Not done	Census planned for Q4
	Not done	Census planned for Q4
	Not done	Census planned for Q4

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;

	Census publicity conducted using various avenues such as Radios, Fliers, Provision of T-Shirts, talkshows, use of sports such as football tours around the country among others	Census was postponed to Q4
	Not done	Census planned for Q4

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

Item	Spent
211102 Contract Staff Salaries	384,855.106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	908,620.096
212101 Social Security Contributions	34,335.324
221001 Advertising and Public Relations	1,901,412.000
221002 Workshops, Meetings and Seminars	1,379,453.723
221011 Printing, Stationery, Photocopying and Binding	55,231.201
222001 Information and Communication Technology Services.	260,560.390
227001 Travel inland	8,491,864.675
227003 Carriage, Haulage, Freight and transport hire	19,370.321
Total For Budget Output	13,435,702.836
Wage Recurrent	384,855.106
Non Wage Recurrent	13,050,847.730
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	13,435,702.836
Wage Recurrent	384,855.106
Non Wage Recurrent	13,050,847.730

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	152,951,770.568
	Wage Recurrent	5,211,446.746
	Non Wage Recurrent	26,032,400.323
	GoU Development	121,707,923.499
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:18 Development Plan Implementation	
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	
Sub SubProgramme:01 Corporate Services	
<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 meetings held
2) Budget Committee Planning Retreats and Meetings Conducted.	
1) Coordinate and consolidate departmental budgets.	NA
2) Support and Conduct Departmental Budget meetings.	
1) Conduct the UBOS Budget workshop and related Cost center budget meetings.	NA
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.	
1) Production of of 6 Months, 9 months & Annual Financial Statement.	Six Months Financial Statements produced and submitted
1) Monitoring Programs to ensure Completeness and Value for Money.	Quarterly Field visits/supervision were done
1) Prepare Budget Performance Report.	Quarterly Budget Performance report were produced
2) Perform Bank Reconciliations.	
1) Prepare Quarterly Board & Management Monthly Reports	Quarterly Board and Management reports produced
1) Prepare Cashbooks	Quarterly Cash book report produced

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
1) Prepare Quarterly Performance Reports.	Quarterly Performance Reports were produced
1) Review of Financial updates & Reforms.	NA
Procure Toners, Maintenance and repairs	Quarterly Supplies procured
1) Filing of financial documents. 2) Review, Retire and consolidate Staff Accountabilities. 3) Coordinate Audit activities.	Quarterly Financial documents were reviewed and filled
1) Annual Board of Survey exercise done by August 2022. 2) Board of Survey Reports produced.	Quarterly Asset Verification Report produced
1) Updated Fixed Asset Register in place.	Quarterly Continuous update of the Asset Register was done.
1) Preparation of 6 months Asset verification reports.	Six Months Asset Verification Reports were produced
1) Engraving of UBOS Assets.	Quarterly Engraving of Asset is ongoing
1) Annual Stock taking Report produced. 2) Conduct Annual Stock taking Exercise before 15th July, 2024	NA
1) Compile Assorted Inventory Reports.	Quarterly Inventory Report Compiled
1) Compile the Stores Ledger. 2) Prepare & Update Bin cards and Stock Cards.	Quarterly Store Ledger updated
1) Completion of Payments. 2) Processing and Coordination of Payments. 3) Reconciliation of the Payroll. 4) Reconciliation of E-cash Files.	Quarterly payments Reports produced

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
1) Coordination & Compilation of the Monthly Accountability Status Report. 2) Retiring & Filing Accountabilities.	Quarterly Accountability report produced
1) Conduct staff training (skills & knowledge Development) 2) Capacity Building.	Quarterly Training and capacity development activities conducted
1) Payment for membership & Subscription fees.	Quarterly Subscription was paid
Provision of airtime & data	Quarterly Airtime and data services procured
Provision of welfare & Entertainment.	NA
1) Conduct IFMS training. 2) Conduct PBS Refresher training. 3) Training in Financial systems trends.	NA
Payment of NSSF	Quarterly Main stream NSSF was paid & filed
Payment of Provident Fund	Quarterly Mainstream Staff Paid
Payment of Staff Salary	Quarterly Staff salaries paid
1) Budget Framework Paper & Budget Policy Statement Produced. 2) Budget Committee Planning Retreats and Meetings Conducted.	Quarterly Budget Committee planning meetings conducted
1) Coordinate and consolidate departmental budgets. 2) Support and Conduct Departmental Budget meetings.	NA
1) Conduct the UBOS Budget workshop and related Cost center budget meetings. 2) Compile the Directorate Budget for Consolidation.	NA
1) Undertake Board and Management Budget Retreat and Meetings. 2)Input Data in the Programme Budgeting System.	NA

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
1) Printing the Budget Framework Paper.	NA
2) Printing the Budget Policy Statement.	
1) Production of of 6 Months, 9 months & Annual Financial Statement.	6 months Financial reports produced and submitted
1) Monitoring Programs to ensure Completeness and Value for Money.	Quarterly Field visits/supervision were conducted
1) Prepare Budget Performance Report.	Quarterly Budget Performance Report produced
2) Perform Bank Reconciliations.	
1) Prepare Quarterly Board & Management Monthly Reports	Quarterly Board and management Report were produced
1) Prepare Cashbooks	Quarterly cash book report produced
1) Prepare Quarterly Performance Reports.	Quarterly performance reports were produced
1) Review of Financial updates & Reforms.	NA
Procure Toners, Maintenance and repairs	Quarterly Supplies produced
1) Filing of financial documents.	Quarterly Financial Documents were reviewed and filed
2) Review, Retire and consolidate Staff Accountabilities.	
3) Coordinate Audit activities.	
1) Annual Board of Survey exercise done by August 2022.	Quarterly Asset Verification reports produced
2) Board of Survey Reports produced.	
1) Updated Fixed Asset Register in place.	Quarterly update of UBOS Asset register
1) Preparation of 6 months Asset verification reports.	Quarterly 6 months Asset Verification Report produced
1) Engraving of UBOS Assets.	Quarterly engraving is ongoing
1) Annual Stock taking Report produced.	NA
2) Conduct Annual Stock taking Exercise before 15th July, 2024	
1) Compile Assorted Inventory Reports.	Quarterly Inventory Reports were produced

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
1) Compile the Stores Ledger. 2) Prepare & Update Bin cards and Stock Cards.	Quarterly Store Ledger compiled
1) Completion of Payments. 2) Processing and Coordination of Payments. 3) Reconciliation of the Payroll. 4) Reconciliation of E-cash Files.	Quarterly Payment reports produced
1) Coordination & Compilation of the Monthly Accountability Status Report. 2) Retiring & Filing Accountabilities.	Quarterly Accountability reports produced
1) Conduct staff training (skills & knowledge Development) 2) Capacity Building.	Quarterly Trainings & Capacity development activities Conducted
1) Payment for membership & Subscription fees.	Quarterly Subscription was paid
Provision of airtime & data	Quarterly Airtime and data services were procured
Provision of welfare & Entertainment.	NA
1) Conduct IFMS training. 2) Conduct PBS Refresher training. 3) Training in Financial systems trends.	NA
Payment of NSSF	Quarterly staff NSSF was paid and filed
Payment of Provident Fund	Quarterly Staff provident fund was paid
Payment of Staff Salary	Quarterly staff Salaries paid

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	502,128.439
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,466.080
212101 Social Security Contributions	43,242.608
221002 Workshops, Meetings and Seminars	206,715.700
221003 Staff Training	118,065.800
221009 Welfare and Entertainment	24,887.000
221011 Printing, Stationery, Photocopying and Binding	20,967.900
222001 Information and Communication Technology Services.	14,900.000
225101 Consultancy Services	260.000
227001 Travel inland	814,995.880
228004 Maintenance-Other Fixed Assets	3,467.000
Total For Budget Output	1,782,096.407
Wage Recurrent	502,128.439
Non Wage Recurrent	1,279,967.968
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	6 Adverts completed in qtr 1,2 and 3
Terminal benefits paid to eligible staff every quarter	7 Staff paid for qtr 1,2 and 3 for
Recruitment Report ,Staff appointed and on boarded	Recruitment Reports for qtr 1,2 and 3
Attracted and retained competent workforce	
Job Description Profiled and Report Produced	Job Description Report
Increased staff performance Health walk ,aerobics Mtn Marathon,Cancer run and sports conducted to increase and improve the staff health.	Qtr 1,2 and 3 wellness and welfare activities conducted
Welfare (Burial Expenses provided to eligible staff	Expenses covered for qtr 1,2 and 3

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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;	
Team Building and staff motivated	NA
Awareness Creation and Staff equipped with protected gears against health hazards Strategies in place and guidelines or procedures Procured PPEs	Staff are sentised on health programs like HIV and equipped with protective gears against health hazards for quarter 1, 2 and 3.
Overtime and Allowance paid	All eligible staff are paid overtime and allowances in quarter 1 ,2 and 3
Staff Welfare provided	All staff were provided with Sugar in Quarter 1,2 and 3
Policy document drafted Consultancy Identified Procure of the service provider	Human Resource Manual under review and first draft presented to the board
Continuous Needs Assessment and Capacity Development report for the Bureau	Training Needs Analysis report completed
Supervision and Verification Report	Report available for verification supervision
Staff meetings are conducted and minutes	All meetigs were conducted
End of year party conducted and attendance list	All conducted for all qtr 1,2 and 3
Staff Recognition	Staff Recognition conducted
Verified Academic Credentials report produced.	Academic Credential verified
Staff Enrolled on the medical insurance Report of the staff treated	All eligible staff are enrollelled to the medical scheme and the report is available
Professionalism Registration for Members Annual Membership subscription paid	Annual Membership subscription paid for the Human Resource and records members
Procured and received staff identity cards and Accessories	Staff Identify cards and Accessories procured and issued out to staff in quarter 1,2 and 3
The Drafted ,amended and developed policies	Policies Drafted and reviewed for qtr 1,2 and 3
Consultant services procured	Consultant services procured for example Balance score card
Headed Papers procured	headed papers in qtr 1,2 and 3 were procured
Succession plan policies and strategies for identified talents.	Succession plan implementation strategy is underway
Performance Management Report	
Meeting conducted to institutionalize Balance Score card Minutes available	Institutionalization of balance score card implemented in quarter 1 ,2 and 3

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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;	
Report on the Visited training institutions	Not done in qtr 3
Report produced	NA
Report for Staff training and development i	Training Report
Draft policy reviewed for records and Archiving	Draft report for record and archiving presented to management
Attendance list and Report for Staff induction,Orientation,reorientation and on boarding programs	Induction and orientation conducted ,the report is available for quarter 1,2 and 3
Provided First Aid Facilities for all staff	First Aid Supplies provided
Staff National social Security Fund prepared and paid	Staff National Social Security Fund provided to all staff
Timely payment of gratuity to the eligible staff	Employee gratuity paid
Prepared Documents for staff registration Pay retirement benefits Insurance Identified	Staff registration scheme registered and documentation process is underway. All retirement benefits paid,
Minutes ,Report and Attendance lists	Meetings conducted and minutes available for all quarters 1,2 and 3
Delivered Mails Procured Records equipment Classified Records in place and plan	Mailed delivered and acknowlegment of the receipt documents
payments of allowances	All eligible staff allowances paid in quarter 1,2 and 3
Inspection of health facilities under staff insurance (all franchise)	Health Facilities inspected in quarter 3 and updated list available for franchise
Paid Salary	Salary Paid to all staff in q1,2 and 3
Pay NSSF	NSSF Paid in qtr 1,2 and 3
Advert in the News Papers produces	Adverts were published in quarter 1,2,and 3
Terminal benefits paid to eligible staff every quarter	All eligible staff were paid their terminal benefits in quarter 1,2,and 3
Recruitment Report ,Staff appointed and on boarded Attracted and retained competent workforce	16 Competent staff recruited and report available for quarter 1,2 and 3
Job Description Profiled and Report Produced	Job Description Profiling review by the Board level
Increased staff performance Health walk ,aerobics Mtn Marathon,Cancer run and sports conducted to increase and improve the staff health.	wellness and welfare activities conducted in quarter 1,2 and 3
Welfare (Burial Expenses provided to eligible staff	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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;	
Team Building and staff motivated	Team Building exercises conducted for all staff in qtr 1 ,2 and 3
Awareness Creation and Staff equipped with protected gears against health hazards Strategies in place and guidelines or procedures Procured PPEs	staff were provided with awareness programs and equipped with protective gears against health hazards in qtr 1,2 and 3
Overtime and Allowance paid	All eligible staff paid their overtime and allowances
Staff Welfare provided	All staff were provided with sugar in quarter 1,2 and 3
Policy document drafted Consultancy Identified Procure of the service provider	Policies under drafts for review at Management and Board Levels
Continuous Needs Assessment and Capacity Development report for the Bureau	Training Needs Analysis conducted in quarter 1,2 and 3
Supervision and Verification Report	Verification Report on the supervision of working conditions
Staff meetings are conducted and minutes	meeting conducted in quarter 1,2,and 3
End of year party conducted and attendance list	End of year party conducted in quarter 2
Staff Recognition	Eligible staff were provided with awards and recognition certificates in quarter 1, 2 and 3
Verified Academic Credentials report produced.	Academic credentials verified and the report is available for quarter 1,2 and 3
Staff Enrolled on the medical insurance Report of the staff treated	All eligible staff were enrolled on the medical scheme and treated in quarter 1 ,2 and 3
Professionalism Registration for Members Annual Membership subscription paid	Annual Membership subscription was paid for human resource and records
Procured and received staff identity cards and Accessories	Staff identify cards and accessories were procured and issued out to the staff in quarter 1,2, and 3
The Drafted ,amended and developed policies	
Consultant services procured	consultant services provided
Headed Papers procured	Headed paper procured for quarter 1.2 and 3
Succession plan policies and strategies for identified talents.	NA
Performance Management Report	Performance Management report

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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;

Meeting conducted to institutionalize Balance Score card Minutes available	NA
Report on the Visited training institutions	NA
Report produced	NA
Report for Staff training and development i	NA
Draft policy reviewed for records and Archiving	NA
Attendance list and Report for Staff induction,Orientation,reorientation and on boarding programs	NA
Provided First Aid Facilities for all staff	First Aid facilities are provided to all staff in quarter 1,2 and 3
Staff National social Security Fund prepared and paid	Staff National Social Security Fund provided to all staff and paid
Timely payment of gratuity to the eligible staff	All eligible staff were paid gratuity
Prepared Documents for staff registration Pay retirement benefits Insurance Identified	
Minutes ,Report and Attendance lists	All meetings conducted and the minutes are available
Delivered Mails Procured Records equipment Classified Records in place and plan	Mailed delivered in qtr 1,2 and 3
payments of allowances	All eligible staff allowances paid
Inspection of health facilities under staff insurance (all franchise)	List of health facilities is updated and inspected in qtr 1,2,and 3
Paid Salary	Salary paid to all staff in quarter 1,2 and 3
Pay NSSF	NSSF Paid for quarter 1,2 and 3

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	539,755.332
211104 Employee Gratuity	126,294.649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,666.000
212101 Social Security Contributions	48,140.047
212102 Medical expenses (Employees)	541,079.368

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212201 Social Security Contributions	788,845.602
221001 Advertising and Public Relations	7,960.000
221002 Workshops, Meetings and Seminars	124,068.000
221003 Staff Training	57,683.340
221004 Recruitment Expenses	133,780.209
221009 Welfare and Entertainment	424,036.026
221011 Printing, Stationery, Photocopying and Binding	26,246.320
221012 Small Office Equipment	8,590.400
221017 Membership dues and Subscription fees.	6,600.000
225101 Consultancy Services	1,000.000
227001 Travel inland	269,571.111
Total For Budget Output	3,115,316.404
Wage Recurrent	539,755.332
Non Wage Recurrent	2,575,561.072
Arrears	0.000
<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;

Consolidated procurement plan	This was done in quarter 1 and consolidated procurement plan produced for FY 2023/24
Due diligence reports	Three due diligence reports prepared
Monitoring reports	Three monitoring reports prepared
Evaluation reports	111 Evaluation reports
Contracts committee minutes	29 Contracts Minutes
Training and sensitization reports	Three training reports
Board of survey reports	No board of survey conducted
Market assessment reports	Three market assessment reports

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Consolidated procurement plan	This was done in quarter 1 and consolidated procurement plan produced for FY 2023/24
Monthly reports submitted to PPDA	Nine monthly reports submitted
Due diligence reports	Three due diligence reports prepared
Monitoring reports	Three monitoring reports prepared
Evaluation reports	111 Evaluation reports
Contracts committee minutes	29 Contracts Minutes
Training and sensitization reports	Three training reports
Board of survey reports	No board of survey conducted
Market assessment reports	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	294,964.898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,352.579
212101 Social Security Contributions	27,096.063
221002 Workshops, Meetings and Seminars	29,712.000
221003 Staff Training	2,500.000
221009 Welfare and Entertainment	195,009.001
221012 Small Office Equipment	8,230.280
222001 Information and Communication Technology Services.	1,954.800
227001 Travel inland	130,142.680
Total For Budget Output	765,962.301
Wage Recurrent	294,964.898
Non Wage Recurrent	470,997.403
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320016 Leadership and Management	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Cracks and leaking roof repaired	Building civil works done
Counter Terrorism Security	counter terrorism security paid
Training reports, Trained staff	Activity not undertaken
New Conference Hall Carpet, Seats and Sound proof remolding	No done yet
Maintenance reports Regional offices maintained	CPI centers maintained
Evaluated and Paid Water Bills Evaluated and Paid electricity Bills Evaluated and Paid property Rates	Utility bills paid for three quarters
Clean Statistics House building	Cleaning Services paid for for three quarters
Functional Air Conditioners, lifts, generators & Ventilating Systems	Serviced facilities
Well lit Statistics House	Statistics House lit
Gates and guiding rails at Statistics House and Entebbe gates	Two gates maintained
Improved sewer system	NA
Property insured	Vehicles Insurance paid
Modern Taps, water closets	Maintained Plumbing system
Security investigations	Security investigations done
Airtime and Data	airtime and data provided
New Registration certificates	Activity not completed
Inspection report well Maintained Fleet	Periodic Inspection of vehicles done
Transport allowances, Overtime, Lunch allowances	allowances to support staff paid for three quarters
Receipts fuels, lubricants and oils	Purchased lubricants for three quarters
well Maintained Fleet	well Maintained Fleet for three quarters
New Fleet purchased	16 vehicles being purchased

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Stationary purchased	Stationary purchased for three quarters
Water provided	Drinking water provided to staff for three quarters
lawn machine acquired	NA
1) Reports, recommendations and resolutions on multilateral international and National organizations on statistical standards. 2) Strategic Direction on the implementation of statistical production.	No travels done
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
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.	9 meetings held
1) Office Supplies procured and in place. 2) Office Logistics well managed and coordinated.	office supplies delivered for three quarters

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	2,047,438.260
211104 Employee Gratuity	52,569.618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	280,742.102
212101 Social Security Contributions	191,743.668
221002 Workshops, Meetings and Seminars	335,630.801
221003 Staff Training	7,260.000
221007 Books, Periodicals & Newspapers	36,978.620
221009 Welfare and Entertainment	48,017.200
221011 Printing, Stationery, Photocopying and Binding	92,038.110
221012 Small Office Equipment	16,491.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223002 Property Rates	80,717.285
223004 Guard and Security services	144,500.618
223005 Electricity	44,000.000
223006 Water	48,000.000
226001 Insurances	24,441.620
227001 Travel inland	208,578.900
227004 Fuel, Lubricants and Oils	627,024.536
228001 Maintenance-Buildings and Structures	105,281.486
228002 Maintenance-Transport Equipment	491,575.554
228003 Maintenance-Machinery & Equipment Other than Transport	21,357.850
Total For Budget Output	4,904,387.228
Wage Recurrent	2,047,438.260
Non Wage Recurrent	2,856,948.968
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	10,567,762.340
Wage Recurrent	3,384,286.929
Non Wage Recurrent	7,183,475.411
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	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

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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 products, Enhanced goodwill of the general public and all other key stakeholders, Better use of statistics	Increased awareness done for the Census 2024
Increased awareness of statistical programmes and activities. Enhanced corporate image of UBOS. Increased use of statistics	Television & Radio talk shows conducted
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 for Census 2024
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 and articles published for Census 2024
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 for Census 2024
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 for Census 2024
Increased awareness about statistical programmes and products both within and at regional level.	No regional engagements attended
Simplified statistics shared. Enhanced knowledge on statistical reporting. Increased use of statistics	Journalists capacity to report statistics enhanced
Increased awareness about statistical products. Improved corporate image of UBOS	Increased awareness about statistical products
Increased knowledge on how to communicate statistical programmes and activities	No staff capacity development undertaken
Sustained relationship with key stakeholders and Enhanced goodwill of key partners in statistical production and development	High level engagement undertaken
Increased corporate image of UBOS, increased awareness about statistical programmes and products. Enhanced use of statistics	Publicity material produced and distributed

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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	TV & Radio announcements conducted for Census 2024
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 for Census 2024
Increased awareness about statistical programmes and products both within and at regional level.	No regional engagements attended
Simplified statistics shared. Enhanced knowledge on statistical reporting. Increased use of statistics	Journalists capacity to report statistics enhanced
Increased knowledge on how to communicate statistical programmes and activities	No staff capacity development undertaken
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	NA
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	NA
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	NA
Increased awareness about statistical products. Improved corporate image of UBOS	NA

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211102 Contract Staff Salaries	193,439.895
212101 Social Security Contributions	28,971.076
221001 Advertising and Public Relations	807,281.648
221002 Workshops, Meetings and Seminars	122,265.970
221003 Staff Training	4,000.000
221011 Printing, Stationery, Photocopying and Binding	134,239.478
Total For Budget Output	1,290,198.067
Wage Recurrent	193,439.895
Non Wage Recurrent	1,096,758.172
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,290,198.067
Wage Recurrent	193,439.895
Non Wage Recurrent	1,096,758.172
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
Continuous Professional Development Certificates	Continuous Professional Development acquired
Audit staff trained	Audit staff trained.
Internal Audit Manual	Consultant procured and Inception report received.
Audit reports and minutes.	Audit reports for quarter 1, 2, and 3 produced
Payments receipts	NA
Payments receipts	NA

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Quarterly Audit reports	Quarter 1, 2, 3 Audit reports produced and discussed with the Audit Committee.NA
Quarterly Audit reports	Quarter 1, 2, & 3 Audit reports produced and discussed with the Audit Committee.
Procured small office equipment	Small office equipment Procured.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	392,283.328
211104 Employee Gratuity	20,401.876
212101 Social Security Contributions	35,332.036
221002 Workshops, Meetings and Seminars	11,400.000
221003 Staff Training	7,570.000
221009 Welfare and Entertainment	20,970.002
221017 Membership dues and Subscription fees.	8,700.000
225101 Consultancy Services	8,831.000
227001 Travel inland	241,732.400
Total For Budget Output	747,220.642
Wage Recurrent	392,283.328
Non Wage Recurrent	354,937.314
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	747,220.642
Wage Recurrent	392,283.328
Non Wage Recurrent	354,937.314
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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Salary Paid	Salary paid.
Salary Paid	Salary paid
Salary paid	Salary paid
Salary paid	salary paid
Gratuity paid	Gratuity paid
NSSF paid	NSSF paid
Reports on Legal awareness sessions/ training	Contract Management training to be conducted in Q4
Stock law reports purchased	stock law books purchased
UBOS registered as user on titles	Titles for Plot 9 Colville street and Plot 9-13 Entebbe obtained.
Reports on court attendances and field visits	Weekly court attendance reports
UBOS Act amended.	Regulatory Impact assessment (RIA) report presented to Management
Salary Paid	salary paid
Salary Paid	salary paid
Salary paid	salary paid
Gratuity paid	Gratuity paid
NSSF paid	NSSF paid
NSSF paid	NSSF paid
NSSF paid	NSSF paid
Stock law reports purchased	stock law reports purchased
UBOS registered as user on titles	UBOS registered as user on plot 9-13 Entebbe and Plot 9 Colville street
Reports on court attendances and field visits	Weekly court attendance reports
UBOS Act amended.	Regulatory Impact Assessment report presented to Management Meetings with stakeholders to Validate the RIA report scheduled for Q4
Amended UBOS Act	Regulatory Impact Assessment report presented to Management Meetings with stakeholders to Validate the RIA report scheduled for Q4
Approval of Chambers and practicing certificates for advocates in the directorate.	Approval of chambers and practicing certificates obtained

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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;

Reports on Legal awareness sessions/ training	Contract Management training scheduled for Q4.
legal awareness creation	contract Management training scheduled for Q4.
Litigation Management	Litigation Management report
Certificates of Title for UBOS Offices on Plot 9-13 Entebbe and Plot 9 Colville Street.	certificates of title obtained
Legal Directorate staff trained on continuous legal education.	Staff training reports
Subscription to Uganda Online Law Library	Subscription fees paid
Stock Law Reports/Books purchased	Stock law books paid
Legal supervision reports	supervision report for mapping exercise
Minutes of Directorate Meetings Accountabilities for operational costs	Meeting minutes

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	286,704.250
211104 Employee Gratuity	20,401.876
212101 Social Security Contributions	26,121.000
221002 Workshops, Meetings and Seminars	14,931.350
221003 Staff Training	26,060.218
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	7,500.000
221017 Membership dues and Subscription fees.	6,000.000
227001 Travel inland	14,360.000
242003 Other	8,000.000
Total For Budget Output	412,078.694
Wage Recurrent	286,704.250
Non Wage Recurrent	125,374.444
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000032 Board Management

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Board reports and Minutes drafted. Board allowances and retainer paid.	Quarterly reports and minutes drafted	
Board reports and Minutes drafted. Board allowances and retainer paid.	Board reports and Minutes drafted	
Reports on Board trainings and retreats.	Board induction conducted in January 2024	
Reports on Board welfare and entertainment.	Report on Board welfare	
Reports on Board welfare and entertainment.	Board welfare report	
Procurement of consultant	Consultant procured to conduct Board induction training	
Field reports	Field report of oversight function on mapping exercise	
Procurement of consultant	Consultant procured for Board induction training	
Board Allowances Paid	Board Allowances paid	
Field reports	Field report on mapping exercise	
Board retainer paid	Board retainer paid	
Board Allowances Paid	Board allowances paid	
Board retainer paid	Board retainer 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	286,359.000	
221003 Staff Training	67,786.350	
221009 Welfare and Entertainment	15,000.000	
225101 Consultancy Services	4,900.000	
227001 Travel inland	2,000.000	
Total For Budget Output		376,045.350
Wage Recurrent		0.000
Non Wage Recurrent		376,045.350
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		788,124.044
Wage Recurrent		286,704.250
Non Wage Recurrent		501,419.794

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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

Training Modules	Training Module for Utilization of Administrative Data for the Education Sector produced
professional workshops	In partnership with USS, three professional seminars were held at Muni, Gulu, and Kyambogo universities.
Departmental meetings	Quarterly meeting minutes
Training Modules	Training Module for Utilization of Administrative Data for the Education Sector produced
professional workshops	In partnership with USS, three professional seminars were held at Muni, Gulu, and Kyambogo universities.
Research Papers	NA. This activity was not planned for the specified accounting period. However, before beginning to write papers, the Department is developing a training module on the subject.
Annual Memberships	NA for this quarter. The Annual membership for the Institution was paid in Q2.
Departmental meetings	Department meeting minutes produced

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**

Research Papers	NA
Annual Memberships	NA for this quarter. The Annual membership fee for the Institution was paid in Q2.
Needs assessment report that highlights the needs in statistical production and use	NA
Training Modules (paper and presentation)	NA
Training Report, Number of Staff in the NSS trained	NA

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	295,889.032
211104 Employee Gratuity	12,899.584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	229,820.854
212101 Social Security Contributions	33,239.412
221002 Workshops, Meetings and Seminars	8,436.170
221003 Staff Training	158,413.987
221017 Membership dues and Subscription fees.	3,391.100
224011 Research Expenses	20,098.521
227001 Travel inland	23,000.000
Total For Budget Output	785,188.660
Wage Recurrent	295,889.032
Non Wage Recurrent	489,299.628
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	785,188.660
Wage Recurrent	295,889.032
Non Wage Recurrent	489,299.628
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	3 Quarterly Risk Management and Compliance Report produced for ongoing projects and surveys
Quarterly Risk Management and Compliance Reports- Regular programs	3 Quarterly Risk Management and Compliance Reports produced for regular programs such as CPI, ICBT
Quarterly Risk Management and Compliance Reports-Censuses	Risk register for the National Population and Housing Census 2024 compiled and produced
Risk Incident Reports	Quarterly Risk Incidents Reported and managed

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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	Quarter 1 Risk Management and Compliance Report for Parish development model produced
Departmental / Project Risk registers	Quarterly update of the Departmental / Project Risk registers
Departmental minutes, reports, Staff welfare	9 meetings held and Departmental minutes produced
Training report (skilled /trained staff), Certification, Staff Risk awareness trainings reports, CPD Hours Attained	3 Training reports produced on a quarterly basis.
Subscription to professional bodies	Subscriptions done in Quarter Two
Reviewed BCP Draft	BCP draft designed and developed
BCP	BCP draft report produced and reviewed
Quarterly Risk Management and Compliance Reports- Project/Surveys	3 Quarterly Risk Management and Compliance Report produced for ongoing projects and surveys
Quarterly Risk Management and Compliance Reports- Regular programs	3 Quarterly Risk Management and Compliance Reports produced for regular programs such as CPI, ICBT
Quarterly Risk Management and Compliance Reports-Censuses	Risk register for the National Population and Housing Census 2024 compiled and produced
Risk Incident Reports	Quarterly Risk Incidents Reported and managed
Quarterly Risk Management and Compliance Reports- Parish development model	Quarter 1 Risk Management and Compliance Report for Parish development model produced
Departmental / Project Risk registers	Quarterly update of the Departmental / Project Risk registers
Departmental minutes, reports, Staff welfare	9 meetings held and Departmental minutes produced
Training report (skilled /trained staff), Certification, Staff Risk awareness trainings reports, CPD Hours Attained	3 training reports produced
Subscription to professional bodies	Subscriptions done in Quarter Two
Reviewed BCP Draft	BCP draft designed and developed
BCP	BCP draft report produced and reviewed

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	265,352.139
211104 Employee Gratuity	14,560.631
212101 Social Security Contributions	29,083.280
221003 Staff Training	86,889.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	12,116.998
221017 Membership dues and Subscription fees.	4,000.000
225101 Consultancy Services	10,674.000
227001 Travel inland	283,487.200
Total For Budget Output	706,163.248
Wage Recurrent	265,352.139
Non Wage Recurrent	440,811.109
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	706,163.248
Wage Recurrent	265,352.139
Non Wage Recurrent	440,811.109
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****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	Procurement of thirteen Station Wagons
Integrated Systems	Integrated Systems
Unified, Reliable and simplified organisation wide Communication	Unified and reliable system
Business Process Re-engineering	Business Processes re-engineered
Microsoft Software licenses	Microsoft Software licenses procured
Expanded Enterprise IT Network	Enterprise IT Network
Upgraded of Servers & Storage systems at HQ and DR sites	Servers and storage space upgraded
Upgraded IT Network	Upgraded IT Network
IT Network monitored	Completed Network monitoring

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1626 Retooling of Uganda Bureau of Statistics	
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;	
Upgraded Wireless Network	Upgraded Wireless Network
Optimized data traffic between sites	Optimized data traffic between sites
Un-interrupted Power Supply	Procured Uninterrupted Power Supply
Availability of Computing Services	Computing Services obtained
Upgraded CCTV system	Upgraded CCTV system
Upgraded secure Biometric System	No done
Serviced Server room UPS	Serviced Server room UPS
System Development software licenses	System development license procured
Three Pick-up Acquired	Procurement Process Ongoing
Developed systems tested	Developed systems tested
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,459.939
223003 Rent-Produced Assets-to private entities	7,200.000
227001 Travel inland	374,519.998
228001 Maintenance-Buildings and Structures	178,375.132
312229 Other ICT Equipment - Acquisition	121,949,668.431
312423 Computer Software - Acquisition	512,691.543
Total For Budget Output	123,088,915.043
GoU Development	123,088,915.043
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	123,088,915.043
GoU Development	123,088,915.043
External Financing	0.000
Arrears	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	maintained Stable Internet Connectivity
Stable internet connectivity	maintained Stable internet connectivity
Reliable Data Services with 99% uptime	Data Services provided for Entebbe, HQ and DR
Malfunctioning equipment Repaired	Malfunctioning equipment Repaired
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	NA
Maintained IT equipment	NA
Specification documents; design documents; activity reports;	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;	
Stable internet connectivity	maintained Stable internet connectivity
Active CUG service for all staff	CUG lines activated for staff
Reliable Data Services with 99% uptime	Data Services provided for Entebbe, HQ and DR
Maintained IT equipment	Maintained IT equipment
Malfunctioning equipment Repaired	Malfunctioning equipment Repaired
Specification documents; design documents; activity reports;	Conducted Team Building session

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	789,294.963
212101 Social Security Contributions	95,058.254
221008 Information and Communication Technology Supplies.	16,356.400
221009 Welfare and Entertainment	31,146.002
222001 Information and Communication Technology Services.	179,223.222
Total For Budget Output	1,111,078.841
Wage Recurrent	789,294.963
Non Wage Recurrent	321,783.878
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,111,078.841
Wage Recurrent	789,294.963
Non Wage Recurrent	321,783.878
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	Draft Data Management policy Draft Data Protection and Privacy Compliance Report 2023
Centralised Statistical Database	Draft Data Management policy Draft Data Protection and Privacy Compliance Report 2023
Updated and Integrated Geo Spatial Information and Geo Products	EA frame GEO files and shape files Census maps (tpk files) Social Economic Features Production of Subcounty and County Profiles

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Staff Capacity Developed	Report in Data Science training Report on Spatial Analysis and Satellite imagery training Report on Communication and Social media training
Staff Capacity Developed	Report in Data Science training Report on Spatial Analysis and Satellite imagery training Report on Communication and Social media training
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;	
Updated Dissemination Channels	Updated website : 86 000 users Jan - mar Updated 16 statistical tables, 21 publications, over 40 census products Updated the ODP with SDMX and statistical data , E-Data and Publication catalogue Procured the SSL for protection of the UBOS website
Updated and Integrated Geo Spatial Information and Geo Products	Census EA boundary shape files for 146 districts Social Economic Facilities EA frame Census Maps (TPK files) for 146 districts
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	3 ubos newsletters, 6 pull up charts, 2 banners, 1 DHS wall chart, 2 eposters, 4 book covers designed, 1 fact sheet, over 20 infographics 4 reports, 20 statistical pictures, 20 census pictures, census adverts
Updated Dissemination Channels	3 ubos newsletters, 6 pull up charts, 2 banners, 1 DHS wall chart, 2 eposters, 4 book covers designed, 1 fact sheet, over 20 infographics 4 reports, 20 statistical pictures, 20 census pictures, census adverts
Centralised Statistical Database	Draft Data Protection and Privacy Compliance Report 2023 Ver 1 of Content Editing App for NP8HC 2024 web scraping for compilation of statistical indices

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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;

Staff Capacity Developed	Communication and Social Media tips for communication and dissemination teams Spatial Analysis and Satellite Imagery Training for GIS specialists
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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	737,335.004
211104 Employee Gratuity	20,401.876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,488.000
212101 Social Security Contributions	67,076.145
221002 Workshops, Meetings and Seminars	178,060.000
221003 Staff Training	24,860.000
221008 Information and Communication Technology Supplies.	37,877.125
222001 Information and Communication Technology Services.	10,452.173
227001 Travel inland	128,768.500
Total For Budget Output	1,234,318.823
Wage Recurrent	737,335.004
Non Wage Recurrent	496,983.819
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,234,318.823
Wage Recurrent	737,335.004
Non Wage Recurrent	496,983.819
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:03 Economic Statistics

Departments

Department:001 Production and Environment Statistics

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Data cleaned, analyzed and tables generated, and draft report prepared.
Draft agriculture Statistics Bulletin	includes Q1, Q2 and Q3
Draft Environment Statistics Bulletin	Draft Annual Environment Statistics Bulletin (Q, Q2, Q3)
Draft Quarterly Producer Price Index for Agriculture report	NA
Draft agriculture Statistics Bulletin	Draft Annual Agriculture Statistics Report
Draft Environment Statistics Bulletin	Draft Environment Statistics Bulletin
Draft Environment Statistics Bulletin	Draft Environment Statistics Bulletin
Livestock Slaughter Statistics report	Livestock Slaughter Statistics Report

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	1,164,407.250
221002 Workshops, Meetings and Seminars	3,640.000
227001 Travel inland	594,605.800
Total For Budget Output	1,762,653.050
Wage Recurrent	1,164,407.250
Non Wage Recurrent	598,245.800
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	COBE REPORT NOT FINALISED
Quarterly Building and Construction Statistics Report	Building and Construction Statistics Report Q3
Quarterly Energy and Mineral Statistics Report	Energy and Mineral Statistics Report Q3
Quarterly ICT and Transport Statistics Report	ICT and Transport Statistics Report Q3

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Quartely Oil and Gas Statistics Report	Oil and Gas Statistics Report Q3
Rebased Index of Production Data Validation Report	Rebased Index of Production Data Validation Report for Q3
Regular Dept meeting Minutes	Nine Dept meeting Minutes
Uganda Business Inquiry Report	Draft Uganda Business Inquiry Report
Quarterly Regular Index of Production and Production Statistics Report	Index of Production and Production Statistics Report Q3
Index of Hotel Services Report	Index of Hotel Services Report Q3
Gratuity	Gratuity paid for three quarters
NSSF 10% Employee Contribution	Employee NSSF contribution paid for three quarters
NSSF for Gratuity	NSS for Gratuity paid the three quarters
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	Quarterly Building and Construction Statistics Report
Quartely Energy and Mineral Statistics Report	Quarterly Energy and Mineral Statistics Report
Quartely ICT and Transport Statistics Report	Quarterly ICT and Transport Statistics Report
Quartely Oil and Gas Statistics Report	Quarterly Oil and Gas Statistics Report
Quarterly Index of Production report	Quarterly Index of Production report
Uganda Business Inquiry Report	NA
Quarterly Index of Hotel Service report	Quarterly Index of Hotel Service report
Rebased Index of Production Data Validation Report	NA
Quarterly Regular Index of Production Report	Quarterly Regular Index of Production Report
COBE Report	NA
Regular Dept meeting Minutes	Nine meetings held in the first three quarters
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211104 Employee Gratuity	17,590.342

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212101 Social Security Contributions	111,311.741
221002 Workshops, Meetings and Seminars	13,736.255
227001 Travel inland	253,972.950
Total For Budget Output	396,611.288
Wage Recurrent	0.000
Non Wage Recurrent	396,611.288
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,159,264.338
Wage Recurrent	1,164,407.250
Non Wage Recurrent	994,857.088
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	Listing was finalised and Basic Information Documents and Field Operations Report were drafted.
2023/24 AAS non household sector Basic Information Document and Dataset	Listing was finalised and Basic Information Documents and Field Operations Report were drafted.
2023/24 AAS non household sector Basic Information Document and Dataset	Listing was finalised and Basic Information Documents and Field Operations Report were drafted.
2023/24 International Trade in Services Basic Information document and dataset	Data collection commenced and still ongoing
2023/24 International Trade in Services Basic Information document and dataset	Medical Insurance Procured
2023/24 International Trade in Services Basic Information document and dataset	Data collection commenced and still ongoing

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
2023/24 International Trade in Services Basic Information document and dataset	Data collection commenced and still ongoing
2023/24 International Trade in Services Basic Information document and dataset	Stationery Procured
2023/24 International Trade in Services Basic Information document and dataset	Data collection commenced and still ongoing
Social Security Contributions	Deductions made
2023/24 AAS non household sector Basic Information Document and Dataset	Medical Insurance Procured
2023/24 AAS non household Sector Basic Information document and dataset	NA
2023/24 AAS non household Sector Basic Information document and dataset	Listing was finalised and Basic Information Documents and Field Operations Report were drafted.
2023/24 AAS non household Sector Basic Information document and dataset	Listing was finalised and Basic Information Documents and Field Operations Report were drafted.
2023/24 AAS non household Sector Basic Information document and dataset	Field vehicles secured
2023/24 AAS non household Sector Basic Information document and dataset	Listing was finalised and Basic Information Documents and Field Operations Report were drafted.
2023/24 AAS non household Sector Basic Information document and dataset	NA
Minutes of department meetings	Meetings held and minutes available
Preparatory documents for activities for 2024/25	Review meeting conducted and Q3 draft report available
Preparatory documents for activities for 2024/25	Review meeting conducted and Q3 draft report available
Preparatory documents for activities for 2024/25	Review meeting conducted and Q3 draft report available

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Preparatory documents for activities for 2024/25	Procurement initiated, pending delivery
Preparatory documents for activities for 2024/25	Not done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	621,389.625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	216,759.150
212101 Social Security Contributions	55,446.835
212102 Medical expenses (Employees)	8,200.000
221002 Workshops, Meetings and Seminars	15,511.000
221003 Staff Training	19,668.152
221009 Welfare and Entertainment	2,625.000
221011 Printing, Stationery, Photocopying and Binding	2,880.000
227001 Travel inland	749,069.388
Total For Budget Output	1,691,549.150
Wage Recurrent	621,389.625
Non Wage Recurrent	1,070,159.525
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,691,549.150
Wage Recurrent	621,389.625
Non Wage Recurrent	1,070,159.525
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Macro economic statistics	
Budget Output:560040 National Accounts and Trade Statistics	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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;

Annual GDP Estimates	Data collection for 2023/24 AGDP compilation was done
Formal Imports and Exports	Trade Bulletin report for December, January and February was not done
Government Finance Statistics (GFS)	Q3 2023/24 Central and Local government data was collected
ICBT - Report	ICBT report was done
Import Indices	Not done
ITS Validation	Not done
Quarterly GDP Estimates	Q2 2023/24 QGDP compiled and disseminated
Satellite Accounts	Data was collected for Water accounts compilation
KEI/MIEG	Q2 2023/24 KEI/MIEG done and disseminated
DMES meetings	weekly DMES meetings were held

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	2,014,859.327
211104 Employee Gratuity	20,401.876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,630,259.538
212101 Social Security Contributions	198,486.322
212102 Medical expenses (Employees)	23,837.831
221009 Welfare and Entertainment	10,570.000
221011 Printing, Stationery, Photocopying and Binding	2,366.000
227001 Travel inland	1,093,431.300
Total For Budget Output	4,994,212.194
Wage Recurrent	2,014,859.327
Non Wage Recurrent	2,979,352.867
Arrears	0.000
AIA	0.000

Budget Output:560041 Prices Statistics

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Consumer Price Index and related Inflation Trends	CPI for January, February and March was disseminated
Construction Input Price Index	CIPI for February 2024 was disseminated
Producer Price Index Manufacturing and Utilities	Not done
Residential Property Index	RPPI for Q3 2023/24 was done
Producer Price Index Hotels & Restaurants	Not done
HCPI EAC and COMESA/International Comparison Program	Harmonized- CPI was compiled
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,637.219
221011 Printing, Stationery, Photocopying and Binding	3,820.400
227001 Travel inland	1,838,146.300
Total For Budget Output	1,900,603.919
Wage Recurrent	0.000
Non Wage Recurrent	1,900,603.919
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,894,816.113
Wage Recurrent	2,014,859.327
Non Wage Recurrent	4,879,956.786
Arrears	0.000
<i>AIA</i>	0.000
<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	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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	Activity differed Quarter four
Training material procured	Training material procured
PDM activities coordinated	PDM activities coordinated
PDM activities monitored and evaluated	PDM M&E Framework Reviewed; M&E report produced
PDM reports produced	PDM Data Processed and analyzed
PDM data collectors trained	Activity not done
PDM data collected	Activity not done
PDM activities supervised	Activity not done

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

Item	Spent
227001 Travel inland	10,616.000
Total For Budget Output	10,616.000
Wage Recurrent	0.000
Non Wage Recurrent	10,616.000
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	minutes for 32 Departmental meetings produced
LG Admin Data production processes defined/review	03 Admin data review/ Consultative Reports Produced
Administrative data validated	Admin Data Validated for 77 HLGs
Admin Data analyzed Admin Data reports produced	Admin data analyzed for 77 HLGs
Admin Data Reports disseminated	None
Minutes for 48 Departmental Meetings	Minutes for 32 Departmental meetings produced
LG Admin Data production processes defined/review	03 Admin data review/ Consultative reports Produced
Administrative data validated	Admin data Validated for 77 HLGs

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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;

Admin Data analyzed Admin Data reports produced	Admin Data Analyzed for 77 HLGs
Admin Data Reports disseminated	None

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	846,640.626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,548.000
212101 Social Security Contributions	94,775.516
221002 Workshops, Meetings and Seminars	101,049.997
221009 Welfare and Entertainment	20,164.003
222001 Information and Communication Technology Services.	9,000.000
227001 Travel inland	293,553.720
Total For Budget Output	1,366,731.862
Wage Recurrent	846,640.626
Non Wage Recurrent	520,091.236
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	No Dissemination undertaken
176 HLG Community/PDM Profiles Produced	19 community profiles produced
04 Disseminations Undertaken	Dissemination Materials prepared and issued
176 HLG Community/PDM Profiles Produced	19 community Profiles Produced

PIAP Output: 18050501 Functional statistical units in MDAs and LGs.

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

04 Disseminations Undertaken	Dissemination Undertaken
176 HLG Community/PDM Profiles Produced	Not Undertaken

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221002 Workshops, Meetings and Seminars	252,913.129
227001 Travel inland	354,673.608
Total For Budget Output	607,586.737
Wage Recurrent	0.000
Non Wage Recurrent	607,586.737
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,984,934.599
Wage Recurrent	846,640.626
Non Wage Recurrent	1,138,293.973
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	Acquired office Equipment
UBOS Abstract	Draft Statistics Abstract Structure approved
Minutes of the Department Meeting	Eight Meetings Convened
Analytical Reports	Two Analytical reports produced
Monitoring Reports	Two Monitoring reports produced
Budget Policy Statement & Budget Framework Paper	Ministerial Policy Statement for FY 2024/25 produced
Copies of Annual work-plans 2023/24	Annual Workplans for FY 2023/24 Produced
NSSF Contribution made	NSSF Paid for three quarters
GRATUITY payment made	Gratuity paid for three quarters
Office and IT Equipment	Acquired office Equipment
Assorted Stationery	Acquired office stationary
UBOS Abstract	Approved UBOS Abstract Structure for FY 2024/25

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18050201 Censuses and Surveys aligned to NDP III, Africa Agenda 2063, SDGs and other development framework data requirements

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

Minutes of the Department Meeting	Eight Meetings held within the department
Minutes of the consultative meetings with Stakeholders	Activity was held in 1st and 2nd Quarter
Analytical Reports	Two reports produced
Monitoring Reports	Two Reports produced
Budget Policy Statement & Budget Framework Paper	Ministerial Policy Statement 2024/25 Produced
Copies of Annual work-plans 2023/24	Annual Workplan already produced in Quarter One
NSSF Contribution made	Quarterly NSSF Paid to Staff for three quarters
Progress National manpower Survey Report	Second Field trip undertaken

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

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	764,236.170
211104 Employee Gratuity	14,961.376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,407.110
221002 Workshops, Meetings and Seminars	47,979.636
221011 Printing, Stationery, Photocopying and Binding	77,475.260
224011 Research Expenses	89,730.000
227001 Travel inland	287,723.926
Total For Budget Output	1,372,513.478
Wage Recurrent	764,236.170
Non Wage Recurrent	608,277.308
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,372,513.478
Wage Recurrent	764,236.170

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 608,277.308
	Arrears 0.000
	AIA 0.000

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

e-resource	Annual Subscription for the e-resource
Advocacy strategy rolled out in the NSS	NA
Meeting report for the PNSD III annual progress review	None
UBOS quarterly, bi annual and annual performance reports	Q4 & annual performance report for FY 2022/23, Q1 FY 2023/24 UBOS performance report, UBOS Bi annual performance report for FY 2023/24, Q2 FY 2023/24 report
Monitoring and Evaluation reports for statistical activities and the NSS quarterly and annual reports	Monitoring reports for Census Pilot, Uganda Harmonised Integrated Survey, Uganda National Household Survey 2022/23, Census mapping, & Evaluation reports for Uganda Demographic Health Survey 2022, National Livestock Census 2021
Statistical quality Assurance reports	Statistical Quality review reports for Works and Transport, Statistical review report for the Twaweza reports, statistical quality assessment reports for the NPHC 2024 EA maps, statistical quality assessment reports for the NPHC 2024 testing of the CAPIs and tablets for 2024 NPHC. Self assessment reports for the Government Finance Statistics, Construction Input Price Index, Infant Mortality
NSI level 1 and level II metadata handbooks	Draft Metadata handbook for Level 1, II & III NSIs
PNSD III Strategy Documents and Implementation Reports	NA
Updated NSI responsive to SDG and NDP III.	Updated NSI
Statistical advocacy outreaches	Developed brochures for the Bureau's participation in the Independence day, Hero's day, African Statistics week, National Women's and Liberation days celebrations
Rollout reports	Meeting report for the Rollout of the Statistical Quality Assessment and Certification Framework (SQACF), SQACF.

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
Distributed UBOS reports in the NSS	Reports Distributed within the NSS	
MDAs/CSOs Annual Statistical Abstracts/statistics factsheets or bulletins	5 MDAs approved their statistical abstracts and 13 MDAs have their Statistical abstracts in draft form.	
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	SQACF rollout report	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,161,568.202	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540,380.356	
221002 Workshops, Meetings and Seminars	173,733.706	
221011 Printing, Stationery, Photocopying and Binding	4,550.000	
221017 Membership dues and Subscription fees.	14,999.999	
227001 Travel inland	853,246.369	
	Total For Budget Output	2,748,478.632
	Wage Recurrent	1,161,568.202
	Non Wage Recurrent	1,586,910.430
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,748,478.632
	Wage Recurrent	1,161,568.202
	Non Wage Recurrent	1,586,910.430
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	12 UNHS Data collection rounds undertaken	
Report	UHS Report not yet Produced	
UHS Information Document	UHS Information Document draft produced	
UHS Information Document	UHS Information Document draft produced	
Training Report	Training report produced	
Dissemination Report	No dissemination report produced	
UNHS Final Report	UNHS Daft Report compiled	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		817,723.651
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,259,021.455
221001 Advertising and Public Relations		19,700.000
221002 Workshops, Meetings and Seminars		238,140.593
227001 Travel inland		1,789,818.009
	Total For Budget Output	4,124,403.708
	Wage Recurrent	817,723.651
	Non Wage Recurrent	3,306,680.057
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,124,403.708
	Wage Recurrent	817,723.651
	Non Wage Recurrent	3,306,680.057
	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 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
UNHS Report	Data collection was finalized and Data cleaning, editing and data analysis is currently ongoing
UHS Report	Data cleaning, editing and data analysis is currently ongoing
UDHS Report	UDHS 2023 report finalized and disseminated
Refugees and Disaster Statistics Report	Not done
Vital Statistics Report	Data collected to generate the vital statistics for Q1 and Q2 and reports produced
Health Statistics Report	Bi-annual report produced for FY 2024/25
Education Statistics Report	Not done
Labour Statistics Report	Bi-annual report produced for FY 2024/25
Culture Statistics Report	Not done
Indicative Planning figures (IPFS) Report	Three quarterly reports on Indicative Planning figures (IPFS) produced
Approved Mortality Survey Concept and Methodology	Not done
International Travelers Indicators	ICBT data collected for the first two quarters and indicators generated
Report on Accommodation Statistics	Not done
Population Projections Report	3 quarterly reports on population projections produced
Gender statistics Report	Half year data collected and report produced
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	Not done
MONITORING AND EVALUATION	Not done
INTERNAL AUDIT	Not done
CENSUS RISK MANAGEMENT	Not done
POST ENUMERATION SURVEY (PES)	Not done
Census District Analytical Reports	Not done
National Level Reports	Not done
TECHNOLOGY AND DATA MANAGEMENT	Not done

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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;

ENUMERATION - Data Collection	Not done
MAIN CENSUS TRAINING	Not done
Older persons-PWDs Report	Not done

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	Census publicity conducted using various avenues such as Radios, Fliers, Provision of T-Shirts, talkshows, use of sports such as football tours around the country among others
Administration and HR	Not done

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

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	1,056,421.762
211104 Employee Gratuity	20,401.876
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,243,083.462
212101 Social Security Contributions	115,357.840
221001 Advertising and Public Relations	1,901,412.000
221002 Workshops, Meetings and Seminars	1,786,267.364
221011 Printing, Stationery, Photocopying and Binding	58,606.201
222001 Information and Communication Technology Services.	305,110.768
227001 Travel inland	10,161,912.705
227003 Carriage, Haulage, Freight and transport hire	19,370.321
Total For Budget Output	16,667,944.299
Wage Recurrent	1,056,421.762
Non Wage Recurrent	15,611,522.537
Arrears	0.000
AIA	0.000
Total For Department	16,667,944.299
Wage Recurrent	1,056,421.762
Non Wage Recurrent	15,611,522.537

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
<hr/>		
N/A		
<hr/>		
	GRAND TOTAL	177,962,874.025
	Wage Recurrent	14,791,832.153
	Non Wage Recurrent	40,082,126.829
	GoU Development	123,088,915.043
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
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VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:18 Development Plan Implementation		
SubProgramme:01		
Sub SubProgramme:01 Corporate Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output: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.	NA	
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.	Supplies Procured	Supplies Procured
2) Printing the Budget Policy Statement.		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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.	Physical Verification Conducted	Physical Verification Conducted
1) Engraving of UBOS Assets.	Supplies Procured	Supplies Procured

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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.	Exercise Conducted	Exercise Conducted
2) Conduct Annual Stock taking Exercise before 15th July, 2024		
1) Compile Assorted Inventory Reports.	NA	
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)	NA	
2) Capacity Building.		
1) Payment for membership & Subscription fees.	NA	
Provision of airtime & data	Services Procured	Services Procured
Provision of welfare & Entertainment.	Team Building Activities Conducted	Team Building Activities Conducted
1) Conduct IFMS training.	NA	
2) Conduct PBS Refresher training.		
3) Training in Financial systems trends.		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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.	NA	
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.	Supplies Procured	Supplies Procured
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 3

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.	Physical Verification Conducted	Physical Verification Conducted
1) Engraving of UBOS Assets.	Supplies Procured	Supplies Procured
1) Annual Stock taking Report produced.	Exercise Conducted	Exercise Conducted
2) Conduct Annual Stock taking Exercise before 15th July, 2024		
1) Compile Assorted Inventory Reports.	NA	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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)	NA	
2) Capacity Building.		
1) Payment for membership & Subscription fees.	NA	
Provision of airtime & data	Services Procured	Services Procured
Provision of welfare & Entertainment.	Team Building Activities Conducted	Team Building Activities Conducted
1) Conduct IFMS training.	NA	
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 3

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	3 Staff paid terminal Benefits	3 Staff paid terminal Benefits
Recruitment Report ,Staff appointed and on boarded Attracted and retained competent workforce	3 Competent Staff Recruited	3 Competent Staff Recruited
Job Description Profiled and Report Produced	1 HR Report on Consultancy	1 HR Report on Consultancy
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	Team Building Exercises
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 q4	All staff provided with sugar in q4
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	NA	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 3

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	NA	
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 3

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	NA	
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	3 Staff paid terminal Benefits	3 Staff paid terminal Benefits
Recruitment Report ,Staff appointed and on boarded Attracted and retained competent workforce	3 Competent Staff Recruited	3 Competent Staff Recruited
Job Description Profiled and Report Produced	1 HR Report on Consultancy	1 HR Report on Consultancy
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	Team Building Exercises

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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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 q4	All staff provided with sugar in q4
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	NA	
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

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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	NA	
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	NA	
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

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

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 and report available	staff trained and report available
New Conference Hall Carpet, Seats and Sound proof remodeling	conference hall revamped	conference hall revamped

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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 centre maintained	cpi centre maintained
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 services paid	cleaning services paid
Functional Air Conditioners, lifts, generators & Ventilating Systems	servicing done	servicing done
Well lit Statistics House	purchases of electric materials done and installed	purchases of electric materials done and installed
Gates and guiding rails at Statistics House and Entebbe gates	gates maintained	gates maintained
Improved sewer system	sewer lines to be maintained	sewer lines to be maintained
Property insured	vehicles insurance paid	vehicles insurance paid
Modern Taps, water closets	maintainence done whenever the taps breakdown	maintainence done whenever the taps breakdown
Security investigations	facilitations of investigations done whenever an incident happens	facilitations of investigations done whenever an incident happens
Airtime and Data	airtime and data provided	airtime and data provided
New Registration certificates	registration of new vehicles done	registration of new vehicles done
Inspection report well Maintained Fleet	inspection of vehicles done	inspection of vehicles done
Transport allowances, Overtime, Lunch allowances	allowance to support staff paid	allowance to support staff paid
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	purchased	purchased
Stationary purchased	all stationary purchased	all stationary purchased
Water provided	water provided	water provided

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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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;

lawn machine acquired	acquisition of machinery done	acquisition of machinery done
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.	meetings	meetings
1) Office Supplies procured and in place. 2) Office Logistics well managed and coordinated.	office supplies delivered and paid for	office supplies delivered 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 Q4	High level engagement undertaken in Q4
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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 materials produced and distributed in Q4	Publicity materials produced and distributed in Q4
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 show conducted in Q4 and report is available	Television & Radio talk show conducted in Q4 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 Q4	TV & Radio announcements conducted in Q4
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	Newspaper adverts/ articles published
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 Q4	Online news and information prepared and published in Q4
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 Q4 and the report is available	Stakeholder engagement undertaken in Q4 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 Q4	Participation in national and regional events undertaken in Q4

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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	NA	
Increased awareness about statistical products. Improved corporate image of UBOS	NA	
Increased knowledge on how to communicate statistical programmes and activities	NA	
Sustained relationship with key stakeholders and Enhanced goodwill of key partners in statistical production and development	High level engagement undertaken in Q4	High level engagement undertaken in Q4
Increased corporate image of UBOS, increased awareness about statistical programmes and products. Enhanced use of statistics	Publicity materials produced and distributed in Q4	Publicity materials produced and distributed in Q4
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 Q4	TV & Radio announcements conducted in Q4
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 Q4 and the report is available	Stakeholder engagement undertaken in Q4 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 Q4	Participation in national and regional events undertaken in Q4
Simplified statistics shared. Enhanced knowledge on statistical reporting. Increased use of statistics	NA	
Increased knowledge on how to communicate statistical programmes and activities	NA	

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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 show conducted in Q4 and report is available	Television & Radio talk show conducted in Q4 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	Newspaper adverts/ articles published
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 Q4	Online news and information prepared and published in Q4
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	Training Repory	Training Repory
Internal Audit Manual	NA	
Audit reports and minutes.	Audit reports and meeting minutes	Audit reports and meeting minutes
Payments receipts	Payment receipts	Payment receipts

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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	Registration of Titles	Registration of Titles
Reports on court attendances and field visits	Court attendance reports	Court attendance reports
UBOS Act amended.	Amended UBOS Act	Amended UBOS Act
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

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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	Registration of Titles	Registration of Titles
Reports on court attendances and field visits	Court attendance reports	Court attendance reports
UBOS Act amended.	Amended UBOS Act	Amended UBOS Act
Amended UBOS Act	Draft by 1st Parliamentary Counsel	Draft by 1st Parliamentary Counsel
Approval of Chambers and practicing certificates for advocates in the directorate.	Approval of Chambers and Praticing Certificates	Approval of Chambers and Praticing Certificates

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.	Certificate of Title for Plot 9-13 Entebbe	Certificate of Title for Plot 9-13 Entebbe
Legal Directorate staff trained on continuous legal education.	Staff Training Reports	Staff Training Reports
Subscription to Uganda Online Law Library	Subscription to Uganda Online Law Library	Subscription to Uganda Online Law Library
Stock Law Reports/Books purchased	NA	
Legal supervision reports	Legal supervision report	Legal supervision report
Minutes of Directorate Meetings Accountabilities for operational costs	NA	

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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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.	Board welfare and entertainment report	Board welfare and entertainment report
Reports on Board welfare and entertainment.	Board welfare and entertainment report	Board welfare and entertainment report
Procurement of consultant	Procurement report	Procurement report
Field reports	Field reports	Field reports
Procurement of consultant	Procurement report	Procurement report
Board Allowances Paid	Board Allowances paid	Board Allowances paid
Field reports	Field reports	Field reports
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;

Training Modules	Training Modules developed	Training Modules developed
professional workshops	NA	
Departmental meetings	Quarterly Meeting Minutes	Quarterly Meeting Minutes
Training Modules	Training Modules developed	
professional workshops	NA	
Research Papers	NA	
Annual Memberships	NA	
Departmental meetings	Quarterly Meeting Minutes	

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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		
Research Papers	NA	
Annual Memberships	NA	
Needs assessment report that highlights the needs in statistical production and use	NA	
Training Modules (paper and presentation)	Finalised modules (Introductory - phase IV))	Finalised modules (Introductory - phase IV))
Training Report, Number of Staff in the NSS trained	Training Report	Training Report
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	Q4 Risk & Compliance Management report	Q4 Risk & Compliance Management report
Quarterly Risk Management and Compliance Reports- Regular programs	Q4 Risk & Compliance Management report	Q4 Risk & Compliance Management report
Quarterly Risk Management and Compliance Reports-Censuses	Q4 Risk & Compliance Management report	Q4 Risk & Compliance Management report
Risk Incident Reports	Q4 Risk & Compliance Management report	Q4 Risk & Compliance Management report
Quarterly Risk Management and Compliance Reports- Parish development model	Q4 Risk & Compliance Management report	Q4 Risk & Compliance Management report
Departmental / Project Risk registers	Q4 Risk & Compliance Management report	Q4 Risk & Compliance Management report
Departmental minutes, reports, Staff welfare	Q4 Risk & Compliance Management report	Q4 Risk & Compliance Management report
Training report (skilled /trained staff), Certification, Staff Risk awareness trainings reports, CPD Hours Attained	Q4 Risk & Compliance Management report	Q4 Risk & Compliance Management report
Subscription to professional bodies	NA	
Reviewed BCP Draft	NA	
BCP	NA	
Quarterly Risk Management and Compliance Reports- Project/Surveys	Q4 Risk & Compliance Management report	Q4 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- Regular programs	Q4 Risk & Compliance Management report	Q4 Risk & Compliance Management report
Quarterly Risk Management and Compliance Reports-Censuses	Q4 Risk & Compliance Management report	Q4 Risk & Compliance Management report
Risk Incident Reports	Q4 Risk & Compliance Management report	Q4 Risk & Compliance Management report
Quarterly Risk Management and Compliance Reports- Parish development model	Q4 Risk & Compliance Management report	Q4 Risk & Compliance Management report
Departmental / Project Risk registers	Q4 Risk & Compliance Management report	Q4 Risk & Compliance Management report
Departmental minutes, reports, Staff welfare	Q4 Risk & Compliance Management report	Q4 Risk & Compliance Management report
Training report (skilled /trained staff), Certification, Staff Risk awareness trainings reports, CPD Hours Attained	Q4 Risk & Compliance Management report	Q4 Risk & Compliance Management report
Subscription to professional bodies	NA	
Reviewed BCP Draft	NA	
BCP	NA	
<i>Develoment Projects</i>		
Project:1626 Retooling of Uganda Bureau of Statistics		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18050101 Censuses and Surveys aligned to 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	NA	13 station wagons procured and received by the Bureau
Integrated Systems	NA	
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

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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;**

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	
Availability of Computing Services	NA	
Upgraded CCTV system	NA	
Upgraded secure Biometric System	NA	
Serviced Server room UPS	NA	
System Development software licenses	NA	
Three Pick-up Acquired	NA	
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	

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Budget Output:560036 Digital Solution Services**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	NA	
Maintained IT equipment	NA	
Specification documents; design documents; activity reports;	Questionnaire Specification Documents refined; Monitoring Support	Questionnaire Specification Documents refined; Monitoring Support

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	NA	
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;	Questionnaire Specification Documents refined; Monitoring Support	Questionnaire Specification Documents refined; Monitoring Support

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 Strategy implemented across the Data Value Chain; Micro Data Preserved; Report on compliance to the Personal Data Protection Act	Data Management Strategy and Guidelines developed; Data Management Strategy implemented across the Data Value Chain; Micro Data Preserved; Report on compliance to the Personal Data Protection Act
Centralised Statistical Database	Data Management Strategy and Guidelines developed; Data Management Strategy implemented across the Data Value Chain; Micro Data Preserved; Report on compliance to the Personal Data Protection Act	Data Management Strategy and Guidelines developed; Data Management Strategy implemented across the Data Value Chain; Micro Data Preserved; Report on compliance to the Personal Data Protection Act

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Annual Plans	Quarter's Plan	Revised Plans
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;		
Updated and Integrated Geo Spatial Information and Geo Products	NA	
Staff Capacity Developed	Staff Capacity developed in GIS, Data Science, and Dissemination of Statistics	Staff Capacity developed in GIS, Data Science, and Dissemination of Statistics
Staff Capacity Developed	Staff Capacity developed in GIS, Data Science, and Dissemination of Statistics	Staff Capacity developed in GIS, Data Science, and Dissemination of 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;		
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	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;
Centralised Statistical Database	Data Management Strategy and Guidelines developed; Data Management Strategy implemented across the Data Value Chain; Micro Data Preserved; Report on compliance to the Personal Data Protection Act	
Staff Capacity Developed	Staff Capacity developed in GIS, Data Science, and Dissemination of Statistics	
<i>Development Projects</i>		
N/A		

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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	Agriculture survey draft report	Agriculture survey draft report
Draft agriculture Statistics Bulletin	Draft Agriculture Statistics Bulletin Q4	Draft Agriculture Statistics Bulletin Q4
Draft Environment Statistics Bulletin	Draft Environment Statistics Bulletin Q4	Draft Environment Statistics Bulletin Q4
Draft Quarterly Producer Price Index for Agriculture report	PPI Agriculture interim report Q4 and Draft Index Report	PPI Agriculture interim report Q4 and Draft Index Report
Draft agriculture Statistics Bulletin	Q4 Fish catch report for Draft Agric Stat Bulletin	Q4 Fish catch report for Draft Agric Stat Bulletin
Draft Environment Statistics Bulletin	Q4 MSW report for Draft Environment Stat Bulletin	Q4 MSW report for Draft Environment Stat Bulletin
Draft Environment Statistics Bulletin	Q4 Water statistics report for Draft Environment stat Bulletin	Q4 Water statistics report for Draft Environment stat Bulletin
Livestock Slaughter Statistics report	Livestock Slaughter statistics report Q4	Livestock Slaughter statistics report Q4
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	NA	
Quarterly Building and Construction Statistics Report	Building and Construction Statistics Report Q4	Building and Construction Statistics Report Q4
Quarterly Energy and Mineral Statistics Report	Energy and Mineral Statistics Report Q4	Energy and Mineral Statistics Report Q4
Quarterly ICT and Transport Statistics Report	ICT and Transport Statistics Report Q4	ICT and Transport Statistics Report Q4
Quartely Oil and Gas Statistics Report	Oil and Gas Statistics Report Q4	Oil and Gas Statistics Report Q4
Rebased Index of Production Data Validation Report	Rebased Index of Production Data Validation Report Q4	Rebased Index of Production Data Validation Report Q4
Regular Dept meeting Minutes	Twelve Dept meeting Minutes for Q4	Twelve Dept meeting Minutes for Q4
Uganda Business Inquiry Report	Uganda Business Inquiry Draft Report	Uganda Business Inquiry Draft Report

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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;**

Quarterly Regular Index of Production and Production Statistics Report	Index of Production and Production Statistics Report Q4	Index of Production and Production Statistics Report Q4
Index of Hotel Services Report	Index of Hotel Services Report Q4	Index of Hotel Services Report Q4
Gratuity	Gratuity in Q4	Gratuity in Q4
NSSF 10% Employee Contribution	Employee NSSF contribution Q4	Employee NSSF contribution Q4
NSSF for Gratuity	NSS for Gratuity Q4	NSS for Gratuity Q4

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	
Quarterly Building and Construction Statistics Report	NA	
Quarterly Energy and Mineral Statistics Report	NA	
Quarterly ICT and Transport Statistics Report	NA	
Quarterly 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

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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	NA	
2023/24 AAS non household sector Basic Information Document and Dataset	NA	
2023/24 AAS non household sector Basic Information Document and Dataset	NA	
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	Q4 ITS Dataset	Q4 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	NA	
2023/24 AAS non household Sector Basic Information document and dataset	NA	
2023/24 AAS non household Sector Basic Information document and dataset	NA	
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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Annual Plans	Quarter's Plan	Revised Plans
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	NA	
Minutes of department meetings	Annual Department Progress Report	Annual Department Progress Report
Preparatory documents for activities for 2024/25	Q4 Projects Review Reports	Q4 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, publication and dissemination of AGDP	Data collection, processing, analysis, publication and dissemination 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, Report writing and dissemination	Data collection, processing, analysis, Report writing and dissemination
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; PDM Reports Disseminated	Stakeholder Engagement Report; 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 reports produced	PDM Data Processed and analyzed; PDM Reports Drafted and Produced	PDM Data Processed and analyzed; PDM Reports Drafted and Produced
PDM data collectors trained		PDM Data collectors trained
PDM data collected		PDM Data collected

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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 activities supervised		PDM activities supervised
Budget Output:560042 Local Governement Administrative data		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Minutes for 48 Departmental Meetings	Minutes for 12 Departmental meetings produced	Minutes for 12 Departmental meetings produced
LG Admin Data production processes defined/review	NA	
Administrative data validated	NA	
Admin Data analyzed Admin Data reports produced	NA	
Admin Data Reports disseminated	Admin Data reports disseminated	Admin Data reports disseminated
Minutes for 48 Departmental Meetings	Minutes for 12 Departmental meetings produced	Minutes for 12 Departmental meetings produced
LG Admin Data production processes defined/review	NA	
Administrative data validated	NA	
Admin Data analyzed Admin Data reports produced	NA	
Admin Data Reports disseminated	Admin Data reports disseminated	Admin Data reports disseminated
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	NA	
PIAP Output: 18050501 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
04 Disseminations Undertaken	Dissemination Undertaken	Dissemination Undertaken

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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;		
176 HLG Community/PDM Profiles Produced	NA	
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	
UBOS Abstract	Draft Statistics Abstract	Draft Statistics Abstract
Minutes of the Department Meeting	Monthly Department Minutes	Monthly Department Minutes
Analytical Reports	Analytical Reports	Analytical Reports
Monitoring Reports	Quarterly Monitoring Reports	Quarterly Monitoring Reports
Budget Policy Statement & Budget Framework Paper		
Copies of Annual work-plans 2023/24	Annual Workplans Compiled	Annual Workplans Compiled
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	
Assorted Stationery	NA	
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	Analytical Reports	Analytical Reports
Monitoring Reports	Quarterly Monitoring Reports	Quarterly Monitoring Reports
Budget Policy Statement & Budget Framework Paper		
Copies of Annual work-plans 2023/24	Annual Workplans Compiled	Annual Workplans Compiled
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 of the National Human Resource Survey
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	NA	
Meeting report for the PNSD III annual progress review	1 annual PNSD III Meeting report	1 annual PNSD III Meeting report
UBOS quarterly, bi annual and annual performance reports	1 Q3 Performance report	1 Q3 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	NA	
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
Rollout reports	NA	

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Budget Output:560045 Strategic Planning and 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;**

Distributed UBOS reports in the NSS	Distriubution list/report	Distriubution list/report
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
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	
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Development Projects

N/A

Sub SubProgramme:05 Population and Social Statistics*Departments***Department:001 Social Surveys and Censuses****Budget Output:560046 Household Surveys and Censuses****PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.****Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;**

Data Collection Report	NA	
Report	1 draft report	1 draft report
UHS Information Document	1 data collection report	1 data collection report
UHS Information Document	1 data cleaning report	1 data cleaning report
Training Report	NA	
Dissemination Report	draft dissemination materials developed	draft dissemination materials developed
UNHS Final Report	1 final report	1 final report

Department:002 Demography and Social Statistics

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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	UNHS Report	UNHS Report
UHS Report	UHS-Panel Report	UHS-Panel Report
UDHS Report	UDHS Analytical Reports	UDHS Analytical Reports
Refugees and Disaster Statistics Report	Other Crosscutting issues report	Other Crosscutting issues report
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	NA	
Approved Mortality Survey Concept and Methodology	NA	
International Travelers Indicators	NA	
Report on Accommodation Statistics	Report on Accomodation Statistics	Report on Accomodation Statistics
Population Projections Report	NA	
Gender statistics Report	NA	

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

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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	Older Persons - PWDs report	Older Persons - PWDs report
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 Q3	2
Performance as of End of Q3	Produced the Thematic reports from UDHS
Reasons for Variations	More reports to be produced after the Census

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 Q3	0
Performance as of End of Q3	Survey Did not take place
Reasons for Variations	Survey did not happen

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 Q3	131
Performance as of End of Q3	Acquired tablets for use during the NPHC 2024
Reasons for Variations	The bult purchase of the Census tablets

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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 Q3	1.5
Performance as of End of Q3	Conducted the last round of high frequency phone data
Reasons for Variations	No variation