

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	21.391	21.391	21.391	20.532	100.0 %	96.0 %	96.0 %
	Non-Wage	218.708	219.138	219.138	217.689	100.0 %	99.5 %	99.3 %
Dev.	GoU	9.200	156.064	156.064	156.057	1,696.3 %	1,696.3 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		249.299	396.593	396.593	394.278	159.1 %	158.2 %	99.4 %
Total GoU+Ext Fin (MTEF)		249.299	396.593	396.593	394.278	159.1 %	158.2 %	99.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		249.299	396.593	396.593	394.278	159.1 %	158.2 %	99.4 %
<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	396.593	394.278	159.1 %	158.2 %	99.4 %
Total Vote Budget Excluding Arrears		249.299	396.593	396.593	394.278	159.1 %	158.2 %	99.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:18 Development Plan Implementation	249.299	396.593	396.593	394.277	159.1 %	158.2 %	99.4%
Sub SubProgramme:01 Corporate Services	32.935	179.799	179.799	178.903	545.9 %	543.2 %	99.5%
Sub SubProgramme:02 Digital Solutions and Data Capability	3.642	3.642	3.642	3.442	100.0 %	94.5 %	94.5%
Sub SubProgramme:03 Economic Statistics	15.815	15.815	15.815	15.743	100.0 %	99.5 %	99.5%
Sub SubProgramme:04 Methodology and Statistical Coordination Services	11.550	11.980	11.980	11.756	103.7 %	101.8 %	98.1%
Sub SubProgramme:05 Population and Social Statistics	185.356	185.356	185.356	184.434	100.0 %	99.5 %	99.5%
Total for the Vote	249.299	396.593	396.593	394.277	159.1 %	158.2 %	99.4 %

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

Reason: Unfilled positions in the structure

*Items***0.247** UShs | 211104 Employee Gratuity

Reason: Unfilled positions in the structure

0.102 UShs | 226001 Insurances

Reason: Money meant for comprehensive insurance but instead paid Third Party

0.012 Bn Shs | Department : 005 Professional Services

Reason: No variation

*Items***0.012** UShs | 211104 Employee Gratuity

Reason:

Sub SubProgramme:02 Digital Solutions and Data Capability**Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.035** Bn Shs | Department : 001 Digital Solutions

Reason: Price changes

*Items***0.035** UShs | 221008 Information and Communication Technology Supplies.

Reason: Savings due to price changes

Sub SubProgramme:04 Methodology and Statistical Coordination Services**Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.094** Bn Shs | Department : 002 Methodology and Project management

Reason: Vacant positions

*Items***0.080** UShs | 212201 Social Security Contributions

Reason: vacant positions

0.014 UShs | 211104 Employee Gratuity

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

Reason:

0.094 Bn Shs Department : 003 Outreach and Quality Assurance

Reason: vacant position and unpaid gratuity

*Items***0.040** UShs 212201 Social Security Contributions

Reason:

0.052 UShs 211104 Employee Gratuity

Reason:

Sub SubProgramme:05 Population and Social Statistics**Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.100** Bn Shs Department : 001 Social Surveys and Censuses

Reason: Unfilled vacancies

*Items***0.094** UShs 212201 Social Security Contributions

Reason:

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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 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
Budget Output: 000005 Human Resource management			
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Corporate Services			
Department:001 Finance and Administration			
Budget Output: 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 4
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 4
Proportion of MDAs and HLGs trained in the use of statistical standards	Percentage	70%	95%
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 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	90%	90
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	70%	70

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Corporate Services			
Department: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 4
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	70%	70
Department:004 Legal Services and Board Affairs			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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 4
Amended UBOS Act in place.	Number	1	0
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 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	90%	90

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Corporate Services			
Department:005 Professional Services			
Budget Output: 560049 Certification and Capacity Building			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	90%	90
PIAP Output: 18050401 CSOs, private sector associations trained in production and use of statistics			
Programme Intervention: 180504 Build the capacity the civil society and private sector associations in the production and use of statistics			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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 4
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 4
Number of experts trained in compilation and use of non-traditional data.	Number	30	20

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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 4
Number of experts trained in compilation and use of non-traditional data.	Number	2	20
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 4
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 4
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	90%	90
PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.			
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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 4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated.	Number	5	2
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 4
Number of experts trained in compilation and use of non-traditional data.	Number	70	20
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 4
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	80
PIAP Output: 18050103 Functional e-data dissemination Platform			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Users of the UBOS e-data dissemination Platform	Number	2000	2500

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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 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80
Sub SubProgramme:03 Economic Statistics			
Department:001 Production and Environment Statistics			
Budget Output: 560037 Agriculture Statistics			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80
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 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:03 Economic Statistics			
Department: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 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80
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 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	80
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 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:03 Economic Statistics			
Department:003 Macro economic statistics			
Budget Output: 560041 Prices Statistics			
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80
Sub SubProgramme:04 Methodology and Statistical Coordination Services			
Department:001 Local Government Statistics			
Budget Output: 000009 Parish Development Model Services			
PIAP Output: 18050506 Functional community information system at parish level			
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of parishes with functional Community information system	Proportion	80	80
Budget Output: 560042 Local Government Administrative data			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	80
Budget Output: 560043 Community Information System Management			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	80

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme: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 4
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	80
Department:002 Methodology and Project management			
Budget Output: 560044 Project Management and Methodology development			
PIAP Output: 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 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80
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 4
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 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80%

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:05 Population and Social Statistics			
Department:001 Social Surveys and Censuses			
Budget Output: 560046 Household Surveys and Censuses			
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.			
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of experts trained in compilation and use of non-traditional data.	Number	30	20
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 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80
PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	80

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:05 Population and Social Statistics			
Department:002 Demography and Social Statistics			
Budget Output: 560047 Demography and Gender Statistics			
PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.			
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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 4
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Performance highlights for the Quarter

- Dissemination of 2024 National Population and Housing Census Preliminary results
- Success completion of tanning at all levels/tiers for the 2024 NPHC
- Successful completion of enumeration for the 2024 NPHC
- Quarter 4 FY2023-24 Risk and Compliance Management Report prepared and presented to the Risk, Compliance and Sustainability Board Committee
- The draft BCP has been reviewed pending presentation to management
- Updated and validated departmental risk registers
- New Risk Incidents detected and managed
- Dissemination of the NLC 2021 Census in March 2021
- Developed and finalized the concept note for development of a National Framework for Environment and Climate Change Statistics
- Questions on Climate Change integrated in the NPHC Tools
- Compilation of E-waste generated 2022 Statistics.
- Dissemination of AAS 2020 Micro data on NADA platform
- Conducted the Quarter III&IV SDG Data Technical Working Group meetings
- Conducted the statistical quality compliance assessments for Quarter IV
- Compile event thematic statistics reports and participate in the National events
- Successful provisioning of the 120,000 tablets for the NPHC 2024.
- Successful development and deployment of NPHC 2024 CAPI application.
- Successfully developed and deployed the NPHC 2024 Monitoring Dashboard.
- Successfully developed and deployed NPHC 2024 E-Recruitment system.
- Successfully developed and deployed the NPHC 2024 CAPI application for the Level 3 and Level 4 training.
- Complete EA frame and production of shape files to facilitate NPHC 2024 enumeration and geo-based disaggregation of data
- Collaboration with DPSS on Content Editing application for NP&HC 2024
- Development of presentations, visualizations, infographics and report formatting for dissemination of NPHC 2024 preliminary results.
- Development of applications to facilitate the logistics operation of allocating census tablets according to geography
- Operationalized the National Data Archive platform for disse

Variances and Challenges

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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Low appreciation of personal data protection and privacy

More training needed in the IT field

Postponement of some activities

Delay in uploading the e resource links to the database on the website

Lack of hard copies of the statistical reports for exhibition and conforming to the legal deposit requirements

Lack of a national framework for environment and climate change (E&CC) statistics, affecting the compilation of key statistics and indicators for SDG and NDP.

Lack of Methodology for compilation of some of environment and climate change statistics.

Environment and Climate Change Data gaps in Environment Statistics system, affecting the compilation of SDG and NDP Indicators.

Unable to generate funds using the Business Arm of the department

Biased media reporting especially by the unchecked and unregulated online media sites

Lack of checklists and procedures for activities that require legal attention.

Lack of set implementation standards

Capacity gaps of staff – say; - Data analysis, compilation of environment and climate change statistics, etc.

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	249.299	396.593	396.593	394.277	159.1 %	158.2 %	99.4 %
Sub SubProgramme:01 Corporate Services	32.935	179.799	179.799	178.903	545.9 %	543.2 %	99.5 %
000001 Audit and Risk Management	1.024	1.024	1.024	0.974	100.0 %	95.1 %	95.1 %
000003 Facilities and Equipment Management	9.200	156.064	156.064	156.057	1,696.3 %	1,696.3 %	100.0 %
000004 Finance and Accounting	2.587	2.587	2.587	2.557	100.0 %	98.9 %	98.8 %
000005 Human Resource management	5.096	5.096	5.096	4.973	100.0 %	97.6 %	97.6 %
000007 Procurement and Disposal Services	1.181	1.181	1.181	1.176	100.0 %	99.5 %	99.6 %
000011 Communication and Public Relations	2.200	2.200	2.200	2.008	100.0 %	91.3 %	91.3 %
000012 Legal and Advisory Services	0.845	0.845	0.845	0.787	100.0 %	93.1 %	93.1 %
000032 Board Management	0.702	0.702	0.702	0.698	100.0 %	99.5 %	99.4 %
320016 Leadership and Management	7.465	7.465	7.465	7.093	100.0 %	95.0 %	95.0 %
560022 Internal Audit and Policy Management	1.339	1.339	1.339	1.296	100.0 %	96.8 %	96.8 %
560049 Certification and Capacity Building	1.295	1.295	1.295	1.283	100.0 %	99.1 %	99.1 %
Sub SubProgramme:02 Digital Solutions and Data Capability	3.642	3.642	3.642	3.442	100.0 %	94.5 %	94.5 %
560036 Digital Solution Services	1.812	1.812	1.812	1.674	100.0 %	92.4 %	92.4 %
560064 Data Capability Services	1.830	1.830	1.830	1.768	100.0 %	96.6 %	96.6 %
Sub SubProgramme:03 Economic Statistics	15.815	15.815	15.815	15.743	100.0 %	99.5 %	99.5 %
560037 Agriculture Statistics	2.252	2.252	2.252	2.252	100.0 %	100.0 %	100.0 %
560038 Industry and Infrastructure Statistics	0.939	0.939	0.939	0.929	100.0 %	98.9 %	98.9 %
560039 Business Censuses and Surveys	3.469	3.469	3.469	3.453	100.0 %	99.6 %	99.5 %
560040 National Accounts and Trade Statistics	6.678	6.678	6.678	6.632	100.0 %	99.3 %	99.3 %
560041 Prices Statistics	2.476	2.476	2.476	2.476	100.0 %	100.0 %	100.0 %
Sub SubProgramme:04 Methodology and Statistical Coordination Services	11.550	11.980	11.980	11.756	103.7 %	101.8 %	98.1 %
000009 Parish Development Model Services	1.900	1.900	1.900	1.900	100.0 %	100.0 %	100.0 %
560042 Local Government Administrative data	2.218	2.218	2.218	2.214	100.0 %	99.8 %	99.8 %
560043 Community Information System Management	0.901	0.901	0.901	0.900	100.0 %	100.0 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	249.299	396.593	396.593	394.277	159.1 %	158.2 %	99.4 %
Sub SubProgramme:04 Methodology and Statistical Coordination Services	11.550	11.980	11.980	11.756	103.7 %	101.8 %	98.1 %
560044 Project Management and Methodology development	2.779	3.209	3.209	3.090	115.5 %	111.2 %	96.3 %
560045 Strategic Planning and Development	3.753	3.753	3.753	3.651	100.0 %	97.3 %	97.3 %
Sub SubProgramme:05 Population and Social Statistics	185.356	185.356	185.356	184.434	100.0 %	99.5 %	99.5 %
560046 Household Surveys and Censuses	6.161	6.161	6.161	6.032	100.0 %	97.9 %	97.9 %
560047 Demography and Gender Statistics	179.195	179.195	179.195	178.402	100.0 %	99.6 %	99.6 %
Total for the Vote	249.299	396.593	396.593	394.277	159.1 %	158.2 %	99.4 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	21.391	21.391	21.391	20.532	100.0 %	96.0 %	96.0 %
211104 Employee Gratuity	1.126	1.126	1.126	0.737	100.0 %	65.5 %	65.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83.822	84.822	84.822	84.820	101.2 %	101.2 %	100.0 %
211107 Boards, Committees and Council Allowances	0.424	0.424	0.424	0.424	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.772	1.772	1.772	1.772	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	1.564	1.564	1.564	1.564	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	1.495	1.495	1.495	1.254	100.0 %	83.9 %	83.9 %
221001 Advertising and Public Relations	6.282	6.282	6.282	6.281	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	8.196	8.196	8.196	8.115	100.0 %	99.0 %	99.0 %
221003 Staff Training	2.019	2.019	2.019	2.019	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.191	0.191	0.191	0.190	100.0 %	99.5 %	99.5 %
221007 Books, Periodicals & Newspapers	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.204	2.733	2.733	2.691	1,338.4 %	1,317.9 %	98.5 %
221009 Welfare and Entertainment	1.042	1.042	1.042	1.038	100.0 %	99.6 %	99.6 %
221011 Printing, Stationery, Photocopying and Binding	4.019	4.019	4.019	4.019	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.257	0.257	0.257	0.256	100.0 %	99.3 %	99.3 %
221017 Membership dues and Subscription fees.	0.119	0.119	0.119	0.119	100.0 %	99.9 %	99.9 %
222001 Information and Communication Technology Services.	2.622	2.622	2.622	2.622	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.000	1.076	1.076	1.076	0.0 %	0.0 %	100.0 %
223004 Guard and Security services	0.232	0.269	0.269	0.269	115.9 %	115.9 %	100.0 %
223005 Electricity	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
223006 Water	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
224010 Protective Gear	0.016	0.016	0.016	0.015	100.0 %	99.2 %	99.2 %
224011 Research Expenses	0.471	0.471	0.471	0.471	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.340	0.340	0.340	0.330	100.0 %	97.0 %	97.0 %
226001 Insurances	0.168	0.168	0.168	0.067	100.0 %	39.5 %	39.5 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227001 Travel inland	97.031	98.305	98.305	97.842	101.3 %	100.8 %	99.5 %
227003 Carriage, Haulage, Freight and transport hire	2.915	2.915	2.915	2.901	100.0 %	99.5 %	99.5 %
227004 Fuel, Lubricants and Oils	0.872	0.872	0.872	0.872	100.0 %	99.9 %	99.9 %
228001 Maintenance-Buildings and Structures	1.073	1.109	1.109	1.109	103.4 %	103.4 %	100.0 %
228002 Maintenance-Transport Equipment	0.836	0.836	0.836	0.747	100.0 %	89.4 %	89.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.072	0.072	0.072	0.061	100.0 %	85.4 %	85.4 %
228004 Maintenance-Other Fixed Assets	0.106	0.106	0.106	0.106	100.0 %	100.0 %	100.0 %
242003 Other	0.030	0.030	0.030	0.025	100.0 %	83.7 %	83.7 %
312212 Light Vehicles - Acquisition	4.500	5.220	5.220	5.220	116.0 %	116.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.000	8.650	8.650	8.650	0.0 %	0.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.935	132.658	132.658	132.658	14,188.0 %	14,188.0 %	100.0 %
312231 Office Equipment - Acquisition	0.064	0.064	0.064	0.064	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.000	0.250	0.250	0.250	0.0 %	0.0 %	99.8 %
312423 Computer Software - Acquisition	1.995	1.995	1.995	1.995	100.0 %	100.0 %	100.0 %
313229 Other ICT Equipment - Improvement	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
313423 Computer Software - Improvement	0.640	0.640	0.640	0.640	100.0 %	100.0 %	100.0 %
Total for the Vote	249.299	396.593	396.593	394.277	159.1 %	158.2 %	99.4 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	249.299	396.593	396.593	394.277	159.08 %	158.15 %	99.42 %
Sub SubProgramme:01 Corporate Services	32.935	179.799	179.799	178.903	545.93 %	543.21 %	99.5 %
Departments							
001 Finance and Administration	16.329	16.329	16.329	15.800	100.0 %	96.8 %	96.8 %
002 Public and Media Relations	2.200	2.200	2.200	2.008	100.0 %	91.3 %	91.3 %
003 Internal Audit	1.339	1.339	1.339	1.296	100.0 %	96.8 %	96.8 %
004 Legal Services and Board Affairs	1.547	1.547	1.547	1.486	100.0 %	96.0 %	96.1 %
005 Professional Services	1.295	1.295	1.295	1.283	100.0 %	99.1 %	99.1 %
006 Risk and Compliance	1.024	1.024	1.024	0.974	100.0 %	95.1 %	95.1 %
Development Projects							
1626 Retooling of Uganda Bureau of Statistics	9.200	156.064	156.064	156.057	1,696.3 %	1,696.3 %	100.0 %
Sub SubProgramme:02 Digital Solutions and Data Capability	3.642	3.642	3.642	3.442	100.00 %	94.49 %	94.5 %
Departments							
001 Digital Solutions	1.812	1.812	1.812	1.674	100.0 %	92.4 %	92.4 %
002 Data Capability	1.830	1.830	1.830	1.768	100.0 %	96.6 %	96.6 %
Development Projects							
N/A							
Sub SubProgramme:03 Economic Statistics	15.815	15.815	15.815	15.743	100.00 %	99.55 %	99.5 %
Departments							
001 Production and Environment Statistics	3.192	3.192	3.192	3.182	100.0 %	99.7 %	99.7 %
002 Economic Censuses and Surveys	3.469	3.469	3.469	3.453	100.0 %	99.5 %	99.5 %
003 Macro economic statistics	9.155	9.155	9.155	9.108	100.0 %	99.5 %	99.5 %
Development Projects							
N/A							
Sub SubProgramme:04 Methodology and Statistical Coordination Services	11.550	11.980	11.980	11.756	103.72 %	101.78 %	98.1 %
Departments							
001 Local Government Statistics	5.019	5.019	5.019	5.015	100.0 %	99.9 %	99.9 %
002 Methodology and Project management	2.779	3.209	3.209	3.090	115.5 %	111.2 %	96.3 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	249.299	396.593	396.593	394.277	159.08 %	158.15 %	99.42 %
003 Outreach and Quality Assurance	3.753	3.753	3.753	3.651	100.0 %	97.3 %	97.3 %
Development Projects							
N/A							
Sub SubProgramme:05 Population and Social Statistics	185.356	185.356	185.356	184.434	100.00 %	99.50 %	99.5 %
Departments							
001 Social Surveys and Censuses	6.161	6.161	6.161	6.032	100.0 %	97.9 %	97.9 %
002 Demography and Social Statistics	179.195	179.195	179.195	178.402	100.0 %	99.6 %	99.6 %
Development Projects							
N/A							
Total for the Vote	249.299	396.593	396.593	394.277	159.1 %	158.2 %	99.4 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:01 Corporate Services		
<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		No Variation
Services Procured	Not done	This was done in Quarter 1
Supplies Procured	Not done	This was done in Quarter 2
Financial Reports	Not done	Reports to be generated in Quarter 1 of 2024/25
Field visits/supervision	Field Visits for the Quarter done	No variation
Budget Performance report	monthly performance Reports generated for Quarterly Performance Reports	No variation
Quarterly Board and Management report	Quarterly Board and Management report produced	No Variation
Cash book report	Monthly cashbooks generated for Quarterly Report	No Variation
Quarterly performance report	Quarterly Performance Report produced	No Variation
	No done	This is rescheduled for the Financial year 2024-25
Supplies Procured	Quarterly Supplies procured.	No variation
filed	Quarterly Filing of Financial documents done	No Variation
Asset Inspection/Verification	Quarterly Asset Inspection/Verification done	No Variation
asset register updated	Continuous update of Fixed Asset Register for the Quarter Done	No Variation
Physical Verification Conducted	Physical Verification for the Quarter done	No Variation
Supplies Procured	Quarterly Supplies Procured	No Variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Exercise Conducted	not done	This is to be done after end of the year
	Quarterly Inventory Report produced	Quarterly Inventory Report produced
Quarterly stores ledger	Quarterly stores ledger generated	No Variation
Quarterly Payment reports	Quarterly Payment reports Produced	No Variation
Quarterly accountability reports	Quarterly accountability reports Produced	No Variation
Services Procured	Quarterly Services Procured	No Variation
Team Building Activities Conducted	Quarterly meetings were conducted	No Variation
Mainstream Staff Paid	Quarterly Mainstream Staff Paid	No variation
Mainstream Staff Paid	Quarterly Mainstream Staff Paid	No Variation
Mainstream Staff Paid	Quarterly Mainstream Staff Paid	No Variation
Budget Committee Planning Retreats/Meetings Conducted	Quarterly Budget Committee Planning Retreats/Meetings Conducted	Non Variation
Services Procured	Quarterly Services Procured	No Variation
Supplies Procured	Quarterly Supplies Procured	No Variation
Financial Reports	Quarterly Financial Reports produced	No Variation
Field visits/supervision	Quarterly Field visits/supervision Completed	No Variation
Budget Performance report	Quarterly Budget Performance report produced	No Variation
Quarterly Board and Management report	Quarterly Board and Management report	No Variation
Cash book report	Quarterly Cash book report produced	No Variation
Quarterly performance report	Quarterly performance report produced	No Variation
	not done	No Variation
Supplies Procured	Quarterly Supplies Procured	No Variation
filed	Quarterly Financial Documents filed	No Variation
Asset Inspection/Verification	Quarterly Asset Inspection/Verification produced	No Variation
asset register updated	Quarterly asset register updated	No Variation
Physical Verification Conducted	Quarterly Physical Verification Conducted	No Variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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

Supplies Procured	Quarterly Supplies Procured	No Variation
Exercise Conducted	Not done	This is planned in July 2024
Quarterly stores ledger	Quarterly Assorted Inventory Reports Compiled	No Variation
Quarterly Payment reports	Quarterly stores ledger produced	No Variation
Quarterly accountability reports	Quarterly Payment reports produced	No Variation
Services Procured	Quarterly accountability reports Produced	No Variation
Team Building Activities Conducted	Quarterly Services Procured	No Variation
Mainstream Staff Paid	Quarterly meetings were held	No Variation
Mainstream Staff Paid	Quarterly Mainstream Staff Paid	No Variation
Mainstream Staff Paid	Quarterly Mainstream Staff Paid	No Variation
Mainstream Staff Paid	Quarterly Mainstream Staff Paid	No Variation

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

Item	Spent
211102 Contract Staff Salaries	144,421.702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,338.528
212101 Social Security Contributions	24,366.608
221002 Workshops, Meetings and Seminars	284.300
221003 Staff Training	348,934.196
221009 Welfare and Entertainment	9,113.000
221011 Printing, Stationery, Photocopying and Binding	99,032.100
222001 Information and Communication Technology Services.	15,100.000
225101 Consultancy Services	59,739.990
227001 Travel inland	6,223.300
228004 Maintenance-Other Fixed Assets	56,529.898
Total For Budget Output	775,083.622
Wage Recurrent	144,421.702
Non Wage Recurrent	630,661.920
Arrears	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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

Budget Output:000005 Human Resource management

PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

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

1 Advert Published	5Adverts in the news papers prepared and placed	No major variation
3 Staff paid terminal Benefits	All eligible staff to terminal benefits paid in quarter 4	No variation
3 Competent Staff Recruited	Recruitmant Reports	No variation
1 HR Report on Consultancy	Draft for job description report available	No major variation
4 Well and Welfare activities conducted	Welfare activities conducted in quarter 4	No major variation
Burial Expenses provided	All egible staff were provided with assistance for burial expenses	No major variation
Team Building Exercises	Team building conducted	No major variation
Provided wareness Creation and Staff equipped with protected gears against health hazards	Protective gears provided to staff against health hazards	No variation
Paid overtime and allowances to eligible staff	Overtime and allowance paid to eligible staff and details available on the master payroll	No major variation
All staff provided with sugar in q4	All staff provided with sugar in quarter 4	No major variation
	Job Description manual report	No major variation
Training needs conducted and staff trained	Training needs report available and staff trained	No major variation
Assessed staff working conditions	Verification Report available on the staff working conditions assessment.	No major variation
Meetings conducted	Staff meetings conducted and minutes available	No major variation
	End of year party conducted	No major variation
	Staff were recognised by rewards in form of certificates, promotions.	No major variation
Academic Credential verified	Verification of academic document was done and the report available.	No major variation
All staff enrolled on the medical scheme and treated	All staff were enrolled on the medical insurance and report available.	No major variation
	All HR staff are registered with professional body	No major variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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;		
Staff Identify cards and Accessories procured	Staff identity cards and accessories were procured and issued to staff in quarter 4	No major variation.
Policies Drafted and reviewed	Job description,Hr manual and succession plan	No major variation
Consultant services procured in q1	Consultation services were procured for succession management policy for review	No major variation
Head papers procured	Headed papers were procured	No major variation
Succession plan implemented	Succession plan process is on going	No variation
Performance Management processes are conducted	Performanc Management Report	No major variation
Institutionalization of balance score card implemented	Meeting conducted to institutionalize Balance Score card and Minutes available.	No variation
Training institution invisited and course contents evaluated	Training institution were not visited in quarter three due to census program.	No major variation
	Report produced	Report produced
Skilled staff hence quality and quantity output	Report for staff training available.	No major variation
	Draft policy for records and archiving to be presented at management level for review	No major variation
Induction and orientation conducted	All staff were both inducted and oriented in quarter 4	No major variation
First Aid Supplies provided	First Aid supplies provided.	No major variation
Staff National Social Security Fund provided to all staff	NSSF for all staff paid in quarter 4.	No major variation
Employee gratuity paid	All eligible staff were paid their gratuity in quarter 4	No major variation
Prepared Document for retiree	Documents for staff registration prepared. All staff eligible for terminal benefits paid. Insurance identifies to run the provident fund.	No variation
meetings conducted	Meetings conducted and minutes available	No major variation
	Database for delivered mails is available. Records equipments procured(shelves). Classified and secure records in place.	no major variation
All eligible staff allowances paid	All allowances paid to eligible staff in quarter four.	No major variation.
Health Facilities inspected	health facilities inspected and updated list of health franchises	No major variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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;		
Salary Paid to all staff in q2	Salary paid in Quarter 4 for all staff eligible.	No major variation.
NSSF Paid	NSSF Paid in quarter 4	No major variation
1 Advert Published	3 Adverts published	No Major variation
3 Staff paid terminal Benefits	3 staff were paid their terminal benefits	no major variation
3 Competent Staff Recruited	Competent staff recruited in quarter 4	No major variation
1 HR Report on Consultancy	Job Description manual available	No major variation
4 Well and Welfare activities conducted	4 welfare activities conducted	No major variation
Burial Expenses provided	5 Staff were assisted were provided with burial expenses	No major variation
Team Building Exercises	Team building exercises were conducted	No major variation
Provided wareness Creation and Staff equipped with protected gears against health hazards	Staff are provided with protective gears against health hazards	No variations
Paid overtime and allowances to eligible staff	Overtime and Allowances paid to all staff	No variation
All staff provided with sugar in q4	All staff provided with sugar in quarter 4	No major variation
	Consultancy services were identified for drafting policy on succession planning and human resource manual	No major variation
Training needs conducted and staff trained	Training Report available	No variation
Assessed staff working conditions	Reports available for supervision on working conditions in the field.	No major variation
Meetings conducted	Staff meetings conducted and minutes available	No major variation
	End of year party was conducted	No variation
	staff were recognised in different forms	No major variation
Academic Credential verified	Verification report on academic credential	No major variation available
All staff enrolled on the medical scheme and treated	All eighle staff are enrolled on the medical insureance and the report is available	No major variation
	Professional registration for membership subscription paid.	No major variation
Staff Identify cards and Accessories procured	All eligible staff were issued with identity cards and accessories.(322 STAFF)	No variation
Policies Drafted and reviewed	Draft for human resource policy and successional plan available.	No major variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Consultancy servies procured	No major variation
Head papers procured	Headed papers reams procured	No major variation
Succession plan implemented	Succession plan draft policy presented to management and Board and the reviews are on going	No major variation
Performance Management processes are conducted	Performance Management Report available	No major variation
Institutionalization of balance score card implemented	Institutionalising the balance score card completed and meeting minutes available.	No major variation
Training institution invisited and course contents evaluated	Training instition list and course contents updated for NSSF	No variation
	report produced	No variation
Skilled staff hence quality and quantity output	Training Report available	No major variation
	Draft policy under review for records and archiving	no major variation
Induction and orientation conducted	Induction,orientation,reorientation and onboarding report.	No major variation
First Aid Supplies provided	First Aid provided to all staff	No variation
Staff National Social Security Fund provided to all staff	NSSF paid for all staff in quarter 4	No major variation
Employee gratuity paid	Gratuity paid to all eligible staff	No major variation
Prepared Document for retiree	All necessary documents for staff registration on provident funds processed. Retirement benefits paid.	No variation
meetings conducted	Meetings conducted	No variation
	Data base for delivered mails is available. Records equipments procured(shelves) Records are classified and secured.	No major variation
All eligible staff allowances paid	All eligible staff allowances paid	No major variation
Health Facilities inspected	Health facilities inspected	No major variation
Salary Paid to all staff in q2	Salary paid to all eligible staff in quarter 4	No variation
NSSF Paid	NSSF Paid	No major variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		178,671.630
211104 Employee Gratuity		153,681.563
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,334.000
212101 Social Security Contributions		24,859.339
212102 Medical expenses (Employees)		686,920.000
212201 Social Security Contributions		302,995.416
221001 Advertising and Public Relations		12,039.999
221002 Workshops, Meetings and Seminars		11,932.000
221003 Staff Training		193,664.001
221004 Recruitment Expenses		56,411.792
221009 Welfare and Entertainment		14,956.910
221011 Printing, Stationery, Photocopying and Binding		18,753.175
221012 Small Office Equipment		18,832.800
221017 Membership dues and Subscription fees.		331.740
225101 Consultancy Services		89,099.989
227001 Travel inland		90,428.889
	Total For Budget Output	1,857,913.243
	Wage Recurrent	178,671.630
	Non Wage Recurrent	1,679,241.613
	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 prepared	No major variance registered
One due diligence report	One due diligence report prepared	No major variance registered
One monitoring report	One monitoring report prepared	No major variance registered
75 Evaluation reports	75 evaluation reports prepared	No major variance

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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;

18 Contracts Minutes	18 Contracts committee minutes prepared	No major variance registered
	Not done	Not conducted due to Census activities
One Board of Survey report	Not done	No items identified for disposal
	One assessment report prepared	No major variance registered
	Consolidated procurement plan prepared done in Q1	No major variance recorded
Three monthly reports	Three monthly reports prepared	No major variance registered
One due diligence report	One due diligence report prepared	No major variance registered
One monitoring report	One monitoring report prepared	No major variance registered
75 Evaluation reports	75 evaluation reports prepared	No major variance registered
18 Contracts Minutes	18 Contracts committee minutes prepared	No major variance registered
	Not done	Not conducted due to Census activities
One Board of Survey report	Not done	No items identified for disposal
	One assessment report prepared	No major variance registered

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

Item	Spent
211102 Contract Staff Salaries	115,245.067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,647.421
212101 Social Security Contributions	14,372.037
221002 Workshops, Meetings and Seminars	20,489.000
221003 Staff Training	17,499.999
221009 Welfare and Entertainment	114,098.896
221012 Small Office Equipment	43,269.720
222001 Information and Communication Technology Services.	12,045.200
227001 Travel inland	47,507.320
Total For Budget Output	410,174.660

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	115,245.067
	Non Wage Recurrent	294,929.593
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320016 Leadership and Management

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

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

civil works done	Civil works done	civil works done
counter terrorism security paid	counter terrorism security paid	counter terrorism security paid
staff trained and report available	Staff Trained and report available	Staff Trained and report available
conference hall revamped	Funds repurposed	Funds repurposed
cpi centre maintained	CPI center maintained	CPI center maintained
water bills paid	Water bills paid	Water bills paid
cleaning services paid	cleaning services paid	cleaning services paid
servicing done	Servicing done	Servicing done
purchases of electric materials done and installed	Purchase of Electric materials done and installed	Purchase of Electric materials done and installed
gates maintained	Funds repurposed	Funds repurposed
sewer lines to be maintained	Sewer lines maintained	Sewer lines maintained
vehicles insurance paid	Vehicle insurance paid	Vehicle insurance paid
maintainence done whenever the taps breakdown	Taps and water closets maintained	Taps and water closets maintained
facilitations of investigations done whenever an incident happens	Facilitation of investigations done	Facilitation of investigations done
airtime and data provided	Airtime and data provided	Airtime and data provided
registration of new vehicles done	Registration of new vehicles done	Registration of new vehicles done
inspection of vehicles done	Inspection of vehicles done	Inspection of vehicles done

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
allowance to support staff paid	Allowance to support staff paid	Allowance to support staff paid
all oils purchased	All oils purchased	All oils purchased
repairs and replacements done	Repairs and Replacements done	Repairs and Replacements done
purchased	Funds Repurposed	Funds Repurposed
all stationary purchased	All stationery purchased	All stationery purchased
water provided	Water Provided	Water Provided
acquisition of machinery done	Repurposed funds	Repurposed funds
staff traveled abroad	Staff Traveled abroad	Staff Traveled abroad
staff trained in transformative strategic studies	Staff trained in transformation strategic studies	Staff trained in transformation strategic studies
meetings	Meetings done	Meetings done
office supplies delivered and paid for	office supplies delivered and paid	office supplies delivered and paid

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

Item	Spent
211102 Contract Staff Salaries	679,866.780
211104 Employee Gratuity	8,845.538
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,057.898
212101 Social Security Contributions	81,248.132
221002 Workshops, Meetings and Seminars	94,369.200
221003 Staff Training	208,099.999
221007 Books, Periodicals & Newspapers	19,021.381
221009 Welfare and Entertainment	19,022.800
221011 Printing, Stationery, Photocopying and Binding	89,961.856
221012 Small Office Equipment	6,989.000
222001 Information and Communication Technology Services.	6,400.001

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223002 Property Rates		4,282.714
223004 Guard and Security services		87,499.382
223005 Electricity		44,000.000
223006 Water		48,000.000
226001 Insurances		42,076.708
227001 Travel inland		70,420.100
227004 Fuel, Lubricants and Oils		244,666.400
228001 Maintenance-Buildings and Structures		117,659.514
228002 Maintenance-Transport Equipment		255,443.740
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,707.000
	Total For Budget Output	2,188,638.143
	Wage Recurrent	679,866.780
	Non Wage Recurrent	1,508,771.363
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,231,809.668
	Wage Recurrent	1,118,205.179
	Non Wage Recurrent	4,113,604.489
	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 Q4	Inter-Religious Council meeting on Census 2024 High Local Government meetings on Census 2024 Media engagements on understanding how to report Census activities	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;		
Publicity materials produced and distributed in Q4	Production of Census 2024 stickers Production of Census Commissioner Corporate wear and other Census launch T- shirts Production of Census 2024 launch count down Production of Mapping and Census name tags Production of Census Documentary Production of Census songs in 10 languages	No variation
	Television adverts Television talk shows Radio Talk shows Radio Announcements Traditional Billboards Digital Billboards Social media engagements Road show drives Community Radio Towers Local Announcers Live broadcast of the Census launch on TVs and Radios	No variation
Television & Radio talk show conducted in Q4 and report is available	150 TV talk shows conducted to create awareness about Census 2024 600 Radio talk shows conducted to create awareness about Census 2024	There was some variation which occurred in the number of talk shows conducted due to the demand to increase awareness about Census 2024.
TV & Radio announcements conducted in Q4		
Newspaper adverts/ articles published		
Online news and information prepared and published in Q4		
Stakeholder engagement undertaken in Q4 and the report is available		
Participation in national and regional events undertaken in Q4		
High level engagement undertaken in Q4		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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;

Publicity materials produced and distributed in Q4		
TV & Radio announcements conducted in Q4		
Stakeholder engagement undertaken in Q4 and the report is available		
Participation in national and regional events undertaken in Q4		

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 show conducted in Q4 and report is available		
Newspaper adverts/ articles published		
Online news and information prepared and published in Q4		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	114,252.200
212101 Social Security Contributions	21,011.079
221001 Advertising and Public Relations	276,736.203
221002 Workshops, Meetings and Seminars	137,734.030
221003 Staff Training	26,000.000
221011 Printing, Stationery, Photocopying and Binding	81,750.363
221012 Small Office Equipment	60,000.000
Total For Budget Output	717,483.875
Wage Recurrent	114,252.200
Non Wage Recurrent	603,231.675
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	717,483.875
Wage Recurrent	114,252.200

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	603,231.675
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Internal Audit**Budget Output:560022 Internal Audit and Policy Management****PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements****Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

Salaries, NSSF, Gratuity for staff	Salaries, Gratuity and NSSF Paid	No Variance
Certificates	Participated in PFM, Internal Audit Conference, Trained in Data Analytics	No Variance
Training Repory	Trained in Data Analytics	No Variance
	Internal Audit Manual Completed	No Variance
Audit reports and meeting minutes	Quarter 4 Internal Audit report produced and discussed with Audit Committee	No Variance
Payment receipts	Requisitions made	No Variance
Payment receipts	Requisitions Made	No Variance
Quarterly audit report	Quarter 4 Internal Audit report produced and discussed with Audit Committee	No Variance
Quarterly audit report	Quarter 4 Internal Audit report produced and discussed with Audit Committee	No Variance
	Small equipment procured	No Variance

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

Item	Spent
211102 Contract Staff Salaries	193,208.806
211104 Employee Gratuity	27,882.564
212101 Social Security Contributions	26,350.033
221002 Workshops, Meetings and Seminars	30,600.000
221003 Staff Training	65,430.001
221009 Welfare and Entertainment	6,987.999
221012 Small Office Equipment	4,960.000
221017 Membership dues and Subscription fees.	3,300.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		91,168.999
227001 Travel inland		98,774.145
	Total For Budget Output	548,662.547
	Wage Recurrent	193,208.806
	Non Wage Recurrent	355,453.741
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	548,662.547
	Wage Recurrent	193,208.806
	Non Wage Recurrent	355,453.741
	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	Salary for the Director Paid	No variation
Salary for Principal Paid	Salary for Principal Paid	No variation
Salary for Senior Paid	Salary for Senior Paid	No variation
Salary for Senior Paid	Salary for Senior Paid	No variation
Gratuity for Director Paid	Gratuity for Director Paid	No variation
NSSF for Principal Paid	NSSF for Principal Paid	No variation
Legal awareness report	Legal awareness report done	None
	Not done	Funds were not provided for this activity
Registration of Titles	Registration of Titles was done	NONE
Court attendance reports	Court attendance reports were produced	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Amended UBOS Act	regulatory impact assessment report produced and presented to management and management advised that further consultations should be conducted with the stakeholders	further consultations with the stakeholders not done because of Census and postponed to FY 2024/25
Salary for Director Paid	Salary for Director Paid	No variation
Salary for Principal Paid	Salary for Principal Paid	No variation
Salary for Senior Paid	Salary for Senior Paid	No variation
Gratuity for Director Paid	Gratuity for Director Paid	No variation
NSSF for Director Paid	NSSF for Director Paid	No variation
NSSF for Senior Paid	NSSF for Senior Paid	No variation
NSSF for Senior Paid	NSSF for Senior Paid	No variation
	Not done	Funds were not provided for this activity
Registration of Titles	registration for titles was done in Q4	No variation
Court attendance reports	Court attendance reports were produced for Q4	No variation
Amended UBOS Act	regulatory impact assessment report produced and presented to management and management advised that further consultations should be conducted with the stakeholders	further consultations with the stakeholders not done because of Census and postponed to FY 2024/25
Draft by 1st Parliamentary Counsel	regulatory impact assessment report produced and presented to management and management advised that further consultations should be conducted with the stakeholders	further consultations with the stakeholders not done because of Census and postponed to FY 2024/25
Approval of Chambers and Practicing Certificates	Approval of Chambers and practicing certificates for advocates in the directorate attained	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		
Legal awareness/training report		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18050302 Updated UBOS Act

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

Litigation Management Report		
Certificate of Title for Plot 9-13 Entebbe		
Staff Training Reports		
Subscription to Uganda Online Law Library		
Legal supervision report		

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

Item	Spent
211102 Contract Staff Salaries	113,688.750
211104 Employee Gratuity	27,882.564
212101 Social Security Contributions	18,609.000
221002 Workshops, Meetings and Seminars	35,068.650
221003 Staff Training	123,939.000
221009 Welfare and Entertainment	7,500.000
225101 Consultancy Services	4,975.725
227001 Travel inland	26,505.000
242003 Other	17,097.601
Total For Budget Output	375,266.290
Wage Recurrent	113,688.750
Non Wage Recurrent	261,577.540
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	Board meetings held in Q4 and the report and minutes written and available	No variation
Board Quarterly reports and Minutes	Board meetings held in Q4 and the report and minutes written and available	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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

	Board training training and Induction done and report produced	No variation
Board welfare and entertainment report	Board Induction held and report on welfare produced	No variation
Board welfare and entertainment report	Board Induction held and report on welfare produced	No variation
Procurement report	Procurement of consultant for the board induction done	No variation
Field reports	The activity was done but funded by the census	Funds repurposed for census activities
Procurement report	Procurement of consultant for the board induction done	No variation
Board Allowances paid	Board Allowances Paid	No variation
Field reports	The activity was done but funded by the census	Funds repurposed for the census activities
Board retainer paid	Board retainer paid	No services
Board Allowances paid	Board Allowances Paid	No variation
Board retainer paid	Board retainer paid	No variation

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

Item	Spent
211107 Boards, Committees and Council Allowances	137,641.000
221003 Staff Training	150,212.800
221009 Welfare and Entertainment	1,267.000
225101 Consultancy Services	15,099.999
227001 Travel inland	18,000.000
Total For Budget Output	322,220.799
Wage Recurrent	0.000
Non Wage Recurrent	322,220.799
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	697,487.089
Wage Recurrent	113,688.750
Non Wage Recurrent	583,798.339

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<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	Not done- time was dedicated to the Census	Partially done(2) - Funds repurposed for the census
	NOT Done time was dedicated to the Census	Funds repurposed for census
Quarterly Meeting Minutes	Done(3)	no variation
	Not Done (2)	variation (2)
	not done (2)	variation (2)
	not done - time was dedicated to the Census	funds repurposed for the census
	done	no variation
	done(3)	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

Finalised modules (Introductory - phase IV))		
Training Report		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	99,257.864
211104 Employee Gratuity	24,040.135
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	125,297.594
212101 Social Security Contributions	17,729.068
221002 Workshops, Meetings and Seminars	12,563.830
221003 Staff Training	81,825.244
221009 Welfare and Entertainment	4,020.000
221011 Printing, Stationery, Photocopying and Binding	3,999.100

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		4,058.900
224011 Research Expenses		98,900.585
225101 Consultancy Services		14,785.641
227001 Travel inland		13,296.000
	Total For Budget Output	499,773.961
	Wage Recurrent	99,257.864
	Non Wage Recurrent	400,516.097
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	499,773.961
	Wage Recurrent	99,257.864
	Non Wage Recurrent	400,516.097
	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;		
Q4 Risk & Compliance Management report	Risk & Compliance Management report produced	No variation
Q4 Risk & Compliance Management report	Quarterly Risk & Compliance Management reports for regular programmes produced	No variation
Q4 Risk & Compliance Management report	Quarterly Risk & Compliance Management incident reports produced	No variation
Q4 Risk & Compliance Management report	Quarterly Risk & Compliance Management incident reports produced	No variance
Q4 Risk & Compliance Management report	Not done	Q1, Q3 and Q4 Risk Management and Compliance reports-Parish Development Model were not done since the funds were not released.

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Q4 Risk & Compliance Management report	Quarterly Risk & Compliance Management incident reports produced	No variation
Q4 Risk & Compliance Management report	Three Departmental minutes produced Quarterly staff welfare services procured for meetings	No variation
Q4 Risk & Compliance Management report	1 training conducted for 4 staff under staff Risk awareness trainings and reports were produced.	No variation
	Not done	No variation, the subscription is done once in Q2.
	Reviewed and submitted BCP draft report to management awaiting approval	No variation
	Procured a Consultant for BCP design and training	No variation
Q4 Risk & Compliance Management report	Risk & Compliance Management report produced	No variation
Q4 Risk & Compliance Management report	Quarterly Risk & Compliance Management reports for regular programmes produced	No variation
Q4 Risk & Compliance Management report	Quarterly Census Risk & Compliance Management reports produced	No variation
Q4 Risk & Compliance Management report	Quarterly Risk & Compliance Management incident reports produced	No variation
Q4 Risk & Compliance Management report	Not done	Q1, Q3 and Q4 Risk Management and Compliance reports-Parish Development Model were not done since the funds were not released.
Q4 Risk & Compliance Management report	Quarterly Risk & Compliance Management Departmental/Project risk registers produced	No variation
Q4 Risk & Compliance Management report	Three Departmental minutes produced Quarterly staff welfare services procured for meetings	No variation
Q4 Risk & Compliance Management report	1 training conducted for 4 staff under staff Risk awareness trainings and reports were produced.	No variation
	Three Departmental minutes produced Quarterly staff welfare services procured for meetings	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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

	Reviewed and submitted BCP draft report to management awaiting approval	No variation
	Procured a Consultant for BCP design and training	No variation

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

Item	Spent
211102 Contract Staff Salaries	117,221.015
211104 Employee Gratuity	22,214.296
212101 Social Security Contributions	17,833.690
221003 Staff Training	27,782.000
221008 Information and Communication Technology Supplies.	5,920.509
221009 Welfare and Entertainment	4,043.000
221017 Membership dues and Subscription fees.	2,000.000
225101 Consultancy Services	29,310.000
227001 Travel inland	41,962.800
Total For Budget Output	268,287.310
Wage Recurrent	117,221.015
Non Wage Recurrent	151,066.295
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	268,287.310
Wage Recurrent	117,221.015
Non Wage Recurrent	151,066.295
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1626 Retooling of Uganda Bureau of Statistics

Budget Output:000003 Facilities and Equipment Management

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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

13 station wagons procured and received by the Bureau	13 station wagons procured and received by the Bureau	No variation
	Hyper Convergence system obtained	No variation
Unified and reliable system	Unified and reliable system	No variation
Business Processes re-engineered	Business Processes re-engineering process started	No variation
Enterprise IT Network	Enterprise IT Network expanded	No variation
Servers and storage space upgraded	Servers and storage space upgraded	No variation
	maintained Stable internet connectivity	No variation
Network monitoring	Network monitoring conducted	No variation
	maintained Stable wireless internet connectivity	No variation
	Enhanced optimized data traffic between sites	No variation
	Stable powers supply	No variation
	Computing services undertaken	No variation
	Uninterrupted CCTV system	No variation
	Secure Biometric System maintained	No variation
	Server room UPS were serviced and in good condition	No variation
	System development software licenses procured	No variation
	Three new Pick-ups Acquired	No variation
	Developed systems tested	No variation

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	933,540.061
221008 Information and Communication Technology Supplies.	2,528,717.274
222001 Information and Communication Technology Services.	3,700.000
223003 Rent-Produced Assets-to private entities	1,068,801.920
223004 Guard and Security services	37,000.000
227001 Travel inland	469,480.002
228001 Maintenance-Buildings and Structures	707,224.868

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1626 Retooling of Uganda Bureau of Statistics		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		29,375.000
228004 Maintenance-Other Fixed Assets		46,392.002
312212 Light Vehicles - Acquisition		5,220,000.000
312221 Light ICT hardware - Acquisition		8,649,683.084
312229 Other ICT Equipment - Acquisition		10,707,914.692
312231 Office Equipment - Acquisition		64,000.000
312235 Furniture and Fittings - Acquisition		249,595.100
312423 Computer Software - Acquisition		1,482,307.999
313229 Other ICT Equipment - Improvement		130,000.001
313423 Computer Software - Improvement		640,000.000
	Total For Budget Output	32,967,732.003
	GoU Development	32,967,732.003
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	32,967,732.003
	GoU Development	32,967,732.003
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:02 Digital Solutions and Data Capability		
<i>Departments</i>		
Department:001 Digital Solutions		
Budget Output:560036 Digital Solution Services		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Data Services provided for Entebbe, HQ and DR	Data Services provided for Entebbe, HQ and DC	No variation
	Equipment's have been repaired	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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;		
	IT equipment maintained	None
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;		
	Internet Service delivered	None
	Not done	Funds repurposed for Census 2024
	Internet equipment maintained	None
Questionnaire Specification Documents refined; Monitoring Support	Questionnaire Specification Documents refined; Monitoring Support	None
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 provided to staff	None
Internet Service delivered	Stable internet provided	None
Internet Service delivered	Stable internet provided	None
	Not done	Funds for the procurement of APNs were repurposed to the conduct of NPHC 2024.
Data Services provided for Entebbe, HQ and DR	Reliable data services provided to staff	No variation
	Malfunctioning equipment's repaired	None
Questionnaire Specification Documents refined; Monitoring Support	Documents, design documents, activity reports done	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		419,610.339
212101 Social Security Contributions		36,182.363
221008 Information and Communication Technology Supplies.		8,683.617
221009 Welfare and Entertainment		25,471.501
222001 Information and Communication Technology Services.		72,775.000
Total For Budget Output		562,722.820

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	419,610.339
	Non Wage Recurrent	143,112.481
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	562,722.820
	Wage Recurrent	419,610.339
	Non Wage Recurrent	143,112.481
	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;**

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 guidelines draft developed Compliance report on data protection and privacy Micro Data on 2020 AAS and 2021 NLC presented	none
	Updated Geo Spatial Information using the 2024 Census	none
Staff Capacity developed in GIS, Data Science, and Dissemination of Statistics	1 report on Effective Communication of statistics	none
Staff Capacity developed in GIS, Data Science, and Dissemination of Statistics	1 report on Effective Communication of statistics	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;**

	Update UBOS website - 28 publications Q4, Disseminated newsletter for the quarter, exhibited at national Population day in Arua, disseminated the monthly statistics on the social media , 2024 report, CPI, PPI, CIPI, KEI, UDHS, UBOS dissemination channels, designed graphics for preliminary census	none
	updated the Geo spatial information with census data	none

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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;		
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	- Report on Livestock Census and AAS micro data preserved - Report on compliance to the Personal Data Protection - Draft Data management guidelines	none
-UBOS newsletter; -Dissemination materials for UBOS exhibitions; -Statistics disseminated through social media; - Art graphics designs;	Disseminated newsletter for the quarter, exhibited at national Population day in Arua, disseminated the monthly statistics on the social media , designed graphics for preliminary census 2024 report, CPI, PPI, CIPI, KEI, UDHS	none
-UBOS newsletter; -Dissemination materials for UBOS exhibitions; -Statistics disseminated through social media; - Art graphics designs;	Disseminated newsletter for the quarter, exhibited at national Population day in Arua, disseminated the monthly statistics on the social media , 2024 report, CPI, PPI, CIPI, KEI, UDHS, UBOS dissemination channels, designed graphics for preliminary census	none
	updated the Census Geo Data	none
	1 report in Effective Communication 1 report in Census training	none
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		248,788.500
211104 Employee Gratuity		27,882.564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,512.000
212101 Social Security Contributions		35,921.355
221002 Workshops, Meetings and Seminars		24,797.000
221003 Staff Training		25,140.000
221008 Information and Communication Technology Supplies.		55,645.975
221017 Membership dues and Subscription fees.		65,950.001
222001 Information and Communication Technology Services.		19,547.827
227001 Travel inland		19,231.500
	Total For Budget Output	533,416.722
	Wage Recurrent	248,788.500

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	284,628.222
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	533,416.722
	Wage Recurrent	248,788.500
	Non Wage Recurrent	284,628.222
	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;**

Agriculture survey draft report	Statistical Tables and clean data set	
Draft Environment Statistics Bulletin Q4	Draft National E-waste generated for 2022 Report	
PPI Agriculture interim report Q4 and Draft Index Report	Not Done	No funds
Q4 Fish catch report for Draft Agric Stat Bulletin	Q4 Fish catch report for Draft Agric Stat Bulletin	Delayed
Q4 MSW report for Draft Environment Stat Bulletin	MSW Data	
Q4 Water statistics report for Draft Environment stat Bulletin	Q4 Data on Water produced and supplied	
Livestock Slaughter statistics report Q4		No funds in quarter 4

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;**

Draft Agriculture Statistics Bulletin Q4	Draft Agriculture Statistics Bulletin Q4	None
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VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		388,135.750
221002 Workshops, Meetings and Seminars		7,080.000
221011 Printing, Stationery, Photocopying and Binding		7,499.835
227001 Travel inland		87,051.866
	Total For Budget Output	489,767.451
	Wage Recurrent	388,135.750
	Non Wage Recurrent	101,631.701
	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;		
	Partially cleaned dataset	No funds allocated in Q4
Building and Construction Statistics Report Q4	Data for Q1 and Q2	No data collected for Q3
Energy and Mineral Statistics Report Q4	Energy and Mineral Statistics Report Q2	Q3 Report not yet compiled
ICT and Transport Statistics Report Q4	Data collected for ICT and Transport Statistics Report Q3	ICT and Transport Statistics Report Q3 not yet produced
Oil and Gas Statistics Report Q4	Data for Oil and Gas Statistics Report Q3 collected	Oil and Gas Statistics Report Q3 not yet compiled
Rebased Index of Production Data Validation Report Q4	Rebased Index of Production progress Report	No variation
Twelve Dept meeting Minutes for Q4	Twelve Dept meeting Minutes for Q4 compiled	No Variation
Uganda Business Inquiry Draft Report	Uganda Business Inquiry draft Report not yet compiled	Uganda Business Inquiry Report not completed due to unavailable funds
Index of Production and Production Statistics Report Q4	Index of Production and Production Statistics Report Q3 compiled	No Variation
Index of Hotel Services Report Q4	Index of Hotel Services Report not done	Index of Hotel Services Report not funded
Gratuity in Q4	Gratuity in Q4 paid	No Variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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

Employee NSSF contribution Q4	Employee NSSF contribution Q4 paid	No Variation
NSS for Gratuity Q4	Done	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;

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

Item	Spent
211104 Employee Gratuity	24,040.135
212101 Social Security Contributions	43,942.559
221002 Workshops, Meetings and Seminars	14,263.744
227001 Travel inland	450,269.747
Total For Budget Output	532,516.185
Wage Recurrent	0.000
Non Wage Recurrent	532,516.185
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,022,283.636
Wage Recurrent	388,135.750
Non Wage Recurrent	634,147.886
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Economic Censuses and Surveys

Budget Output:560039 Business Censuses and Surveys

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
	Partially done	Funds re-purposed to Census 2024
	Partially done	Funds re-purposed to census 2024
	Partially done	Funds re-purposed to census 2024
Field Operations Reports	First line edited data	
Medical Insurance paid	First line edited data	
	First line edited data	
	First line edited data	
Field Materials acquired	Completed	
Q4 ITS Dataset	First line edited data	
Statutory Deductions remitted	Deductions made	
Medical Insurance paid	Not done	funds re-purposed to Census 2024
	Partially done	Re-purposed to census 2024
	Partially done	
	Partially done	
	Training report	
	Training report	
	Partially done	
Annual Department Progress Report	Partially done	
Q4 Projects Review Reports	Work plan	
	Work plan	
	Work plan	
Office materials procured	Partially done	
User consultative reports	Minutes	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		214,506.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		131,704.906
212101 Social Security Contributions		29,588.656
212102 Medical expenses (Employees)		229,901.000
221001 Advertising and Public Relations		90,548.621
221002 Workshops, Meetings and Seminars		5,257.616
221003 Staff Training		169,309.000
221008 Information and Communication Technology Supplies.		38,000.000
221009 Welfare and Entertainment		8,565.647
221011 Printing, Stationery, Photocopying and Binding		8,899.081
221012 Small Office Equipment		38,559.400
224010 Protective Gear		15,441.200
227001 Travel inland		781,486.232
	Total For Budget Output	1,761,767.859
	Wage Recurrent	214,506.500
	Non Wage Recurrent	1,547,261.359
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,761,767.859
	Wage Recurrent	214,506.500
	Non Wage Recurrent	1,547,261.359
	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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Data collection, processing, analysis, publication and dissemination of AGDP	Data collection, processing, analysis, publication and dissemination of AGDP. Preliminary estimates of Annual GDP for FY 2023/24 were released in June 2024	
Trade Bulletin report	Bulletin was not released	Bulletin not released because of the revision of URA datasets for 2023 which necessitated data cleaning and validation. Secondary, the census prioritization in terms of manpower made it not possible to produce the bulletin on time
Central and Local Government data collected	Central government data collected up to Q4 Local government data collected up to Q3	Local government data for Q4 was not collected because the activity was over taken by census activities
ICBT report	ICBT data collected for Q4 2023/24 ICBT data processing done up to Q3 2023/24	Q4 ICBT data processing was not completed by end of quarter because of census competing activities.
Import indices report	Data collected up to Q3 2023/24	Q4 activities were delayed because of census activities
International Trade Services report	ITS 2022 data analysis still on going	Data analysis and finalisation of the 2022 report was overtaken by census activities
Data collection, processing, analysis, publication and dissemination of QGDP	Data collection, processing, analysis, publication and dissemination of QGDP for Quarter 3 2023/24	
Data collection, processing, analysis, Report writing and dissemination	Data collection for Q3 2023/24 carried out in the last quarter on 202324. Tourism satellite report for 2022 disseminated	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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;

Data collection, analysis and compilation of KEI/MIEG and printing	Data collection, analysis and compilation of KEI/MIEG for Quarter 3 published in the last quarter of 2023/24	
Meetings held		

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

Item	Spent
211102 Contract Staff Salaries	705,065.366
211104 Employee Gratuity	27,882.564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	626,227.662
212101 Social Security Contributions	76,968.889
212102 Medical expenses (Employees)	53,730.170
221009 Welfare and Entertainment	4,429.200
221011 Printing, Stationery, Photocopying and Binding	15,153.951
227001 Travel inland	128,441.541
Total For Budget Output	1,637,899.343
Wage Recurrent	705,065.366
Non Wage Recurrent	932,833.977
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	Data collection, processing, analysis, report writing, publication and dissemination of 13 weekly reports and 3 monthly reports of the CPI and related inflation trends	
Data collection, processing, analysis, report writing, publication and dissemination	Data collection, processing, analysis, report writing, publication and dissemination of the index of April, May and June (Q4 2023/24)	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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;

Data collection, processing, analysis, report writing, publication and dissemination	Data collection, processing, analysis for data up to May 2024 for the new base period of 2016/17.	
Data collection, processing, analysis, report writing, publication and dissemination	Data collection, processing, analysis, publication and dissemination of Q4 2023/24 report	
Data collection, processing, analysis, report writing, publication and dissemination	Data collected up to June 2024 and analysis is still ongoing for the Q4 report and the finalisation of the rebasing process of the index	
Collect data and compile the harmonized CPI	Compiled the HCPI for Q4 2023/24	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,138.781
221011 Printing, Stationery, Photocopying and Binding	22,578.590
227001 Travel inland	443,015.424
Total For Budget Output	575,732.795
Wage Recurrent	0.000
Non Wage Recurrent	575,732.795
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,213,632.138
Wage Recurrent	705,065.366
Non Wage Recurrent	1,508,566.772
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:04 Methodology and Statistical Coordination Services

Departments

Department:001 Local Government Statistics

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: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; PDM Reports Disseminated	Activity not undertaken	Funds were re-purposed to the National Population and Housing Census
	Activity not undertaken	Funds were re-purposed to National Population and Housing Census
Minutes of Meetings produced; Training material reviewed; Data systems reviewed	Activity not undertaken	Funds were re-purposed to National Population and Housing Census
	Activity not undertaken	Fund were re-Purposed to the National Population and Housing Census
PDM Data Processed and analyzed; PDM Reports Drafted and Produced	Tabulation Plan/ Report Structure developed awaiting cleaning of the National Population and Housing Census Data to be analyzed	Funds were re-purposed for the National Population and Housing Census 2024 and hence the PDM data could not be collected. Implementation plan was adjusted to use the Census data for analysis to inform the PDM.
PDM Data collectors trained	Activity not undertaken	Funds were re-purposed to the National Population and Housing Census
PDM Data collected	Activity not undertaken	Funds were re-purposed to the National Population and Housing Census
PDM activities supervised	Activity not undertaken	Funds were re-purposed to National Population and Housing Census

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

Item	Spent
221001 Advertising and Public Relations	132,089.700

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		593,985.000
221011 Printing, Stationery, Photocopying and Binding		56,730.380
222001 Information and Communication Technology Services.		67,198.709
227001 Travel inland		1,039,378.000
	Total For Budget Output	1,889,381.789
	Wage Recurrent	0.000
	Non Wage Recurrent	1,889,381.789
	Arrears	0.000
	<i>AIA</i>	0.000
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 12 Departmental meetings produced	Activity not undertaken	Funds were re-purposed to the National Population and Housing Census
	Activity not undertaken	Funds were re-purposed to the National Population and Housing Census
Admin Data reports disseminated	Activity not undertaken	Funds were re-purposed to the National Population and Housing Census
Minutes for 12 Departmental meetings produced	Activity not undertaken	Fund were re-purposed to the National Population and Housing Census
	Activity not undertaken	Funds were re-purposed to the National Population and Housing Census
Admin Data reports disseminated	Activity not undertaken	Funds were re-purposed to the National Population and Housing Census

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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;

	Admin Data validated for 80 HLGs	No variation
	Admin Data reports for 80 HLGs drafted	No variation
	Admin Data validated for 80 HLGs	No variation
	Admin Data reports for 80 HLGs drafted	No variation

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

Item	Spent
211102 Contract Staff Salaries	653,002.820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,652.000
212101 Social Security Contributions	55,603.516
221002 Workshops, Meetings and Seminars	0.003
221009 Welfare and Entertainment	6,732.964
222001 Information and Communication Technology Services.	3,400.000
227001 Travel inland	123,016.280
Total For Budget Output	847,407.583
Wage Recurrent	653,002.820
Non Wage Recurrent	194,404.763
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;

	Activity not undertaken	Funds were re-purposed to the National Population and Housing Census
Dissemination Undertaken	Activity not undertaken	Funds were re-purposed to the National Population and Housing Census
Dissemination material prepared	Activity not undertaken	Funds were re-purposed to the National Population and Housing Census

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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;

	Activity not undertaken	Fund were re-purposed to the National Population and Housing Census
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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;

Dissemination Undertaken	Activity not undertaken	Funds were re-purposed to National Population and Housing Census
LG Community/PDM profiles produced	Activity not undertaken	Funds were re-purposed to the National Population and Housing Census

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400.000
221002 Workshops, Meetings and Seminars	117,746.871
222001 Information and Communication Technology Services.	15,139.999
227001 Travel inland	154,616.392
Total For Budget Output	292,903.262
Wage Recurrent	0.000
Non Wage Recurrent	292,903.262
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,029,692.634
Wage Recurrent	653,002.820
Non Wage Recurrent	2,376,689.814
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Methodology and Project management

Budget Output:560044 Project Management and Methodology development

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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;		
Draft Statistics Abstract	Draft Abstract 2024 compiled	Halted the process to include the NPHC 2024 and UNHS results
Monthly Department Minutes	Two Departmental meetings held	No variation
Analytical Reports		No analytical report written in quarter four due to Census
Quarterly Monitoring Reports	Forth Quarter project monitoring done	No variation
	MPS compiled for budget estimates for FY 2024/25	No variation
Annual Workplans Compiled		Activity completed in Quarter One
Quarterly NSSF Paid to Staff	Quarter four NSSF Paid to Staff	No variation
Quarterly Gratuity paid to Beneficiaries	Quarter four Gratuity paid to Beneficiaries	No variation
Draft Statistics Abstract	Draft abstract 2024 compiled	Halted the process to include the NPHC 2024 and UNHS results
Monthly Department Minutes	Two Departmental meetings held	No variations
Consultative Meetings Held		No consultative meeting held in quarter 4 due to Census engagement
Analytical Reports		No analytical reports due to Census Engagement
Quarterly Monitoring Reports	Forth Quarter project monitoring done	No Variation
	MPS for FY 2024/25 prepared and approved	No variation
Annual Workplans Compiled		Activity completed in Quarter One
Quarterly NSSF Paid to Staff	Quarterly NSSF Paid to Staff	No variation
Progress Report of the National Human Resource Survey	One trip of NHRS undertaken	Part of the resources for the activity were repurposed for Census 2024

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	254,495.000
211104 Employee Gratuity	27,882.564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	209,592.890
212201 Social Security Contributions	24,294.349
221002 Workshops, Meetings and Seminars	237.164
221011 Printing, Stationery, Photocopying and Binding	176,168.101
221012 Small Office Equipment	49,885.047
224011 Research Expenses	261,819.732
227001 Travel inland	715,076.074
Total For Budget Output	1,719,450.921
Wage Recurrent	254,495.000
Non Wage Recurrent	1,464,955.921
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,719,450.921
Wage Recurrent	254,495.000
Non Wage Recurrent	1,464,955.921
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;

	Subscription for the annual e-resources for reading materials done and the links provided	No variation
	Draft Advocacy strategy was produced	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework 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 PNSD III Meeting report	Field work to compile data for the PNSD III Annual report was completed and data analysis and report writing are on going.	No variation
1 Q3 Performance report	Draft UBOS Quarterly performance report for FY 2023-24 is available pending validation and approval.	No variation
2 M&E reports	3 M&E reports for NPHC 2024 were produced	No variation
4 Quality Assurance reports	4 draft statistical Quality compliance Assessment reports were produced in Q4	No variation
	The activity was not planned for this Quarter	The activity was completed in Q1
Approved Strategic Plans for MDAs,&LGs	Field work was undertaken to support MDAs, LGs and CSOs to develop and implement strategic plans for statistics aligned to the PNSD III and NDP III.	No variation
Updated NSI, 1 Meeting report	6 MDA Consultative meetings to facilitate update of the NSI were conducted	No variation
Statistical Advocacy Materials	NPHC 2024 information kits and handbills produced. Labour day statistics brochure produced.	No variation
	Statistical Quality Assessment and Certification framework (SQACF) was approved	No variation
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
Distriubution list/report	Exhibited UBOS Statistical products on Labour day and at various functions organised by MDAs and Private Sector players.	No variation
Draft Statistical Abstracts for MDAs/LGs, field reports	Technically supported 5 MDAs and 3 CSOs to produce Annual Statistical Abstracts	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18050902 Statistical Rules, regulations and instruments Standardized and operationalized.

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

	Statistical Quality Assessment and Certification framework (SQACF) was approved	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	383,463.990
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,282.721
212102 Medical expenses (Employees)	14,399.999
212201 Social Security Contributions	115,355.296
221002 Workshops, Meetings and Seminars	32,509.199
221011 Printing, Stationery, Photocopying and Binding	32,489.021
227001 Travel inland	244,098.634
Total For Budget Output	902,598.860
Wage Recurrent	383,463.990
Non Wage Recurrent	519,134.870
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	902,598.860
Wage Recurrent	383,463.990
Non Wage Recurrent	519,134.870
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

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
	Data collection for UHIS done	No variation
1 draft report	Draft report produced	No variation
1 data collection report	UHIS information document produced	No variation
1 data cleaning report	UHIS information document produced	No variation
	Refresher training for UHIS data collectors done	No variation
draft dissemination materials developed	Not yet done	Dissemination deferred due to prioritization of Census 2024 implementation.
1 final report	Not yet produced	UNHS final report deferred due to prioritization of Census 2024 implementation

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

Item	Spent
211102 Contract Staff Salaries	314,463.644
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,199,272.751
212201 Social Security Contributions	22,367.202
221001 Advertising and Public Relations	130,874.460
221002 Workshops, Meetings and Seminars	54,159.407
227001 Travel inland	186,221.119
Total For Budget Output	1,907,358.583
Wage Recurrent	314,463.644
Non Wage Recurrent	1,592,894.939
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,907,358.583
Wage Recurrent	314,463.644
Non Wage Recurrent	1,592,894.939
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Demography and Social Statistics

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: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	Data cleaning and analysis still ongoing	The existence of competing activities such as NPHC 2024
UHS-Panel Report	Not done	The existence of competing activities in the department such as the National Population and Housing Census
UDHS Analytical Reports	Not done	No variation
Other Crosscutting issues report	Not done	The existence of competing activities in the department such as the National Population and Housing Census
Vital Statistics Report	Not done	The existence of competing activities in the department such as the National Population and Housing Census
Health Statistics Report	Not done	The existence of the competing activities such as the NPHC 2024 affected the conduct of other activities
Education Statistics Report	Not done	The existence of competing activities such as the National Population and Housing Census 2024
Labour Statistics Report	Not done	The existence of competing activities in the department such as the National Population and Housing Census

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
	Not done	The existence of competing activities such as NPHC 2024 affected the conduct of other activities
	Indicative Planning figures (IPFS) Report produced	No variation
	Not done	The existence of competing activities in the department such as the National Population and Housing Census
	Not done	The existence of competing activities in the department such as the National Population and Housing Census
Report on Accomodation Statistics	Not done	The existence of competing activities in the department such as the National Population and Housing Census
	Not done	The existence of competing activities in the department such as the National Population and Housing Census
	Not done	Awaiting release of donor funds

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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;		
	Oaths of secrecy conducted at all administrative units for the NPHC exercise	No variation
	Monitoring and evaluation reports produced for all the trainings, enumeration and logistics distribution during the census exercise	No variation
	Audit reports for the conduct of the NPHC 2024 produced	No variation
	Census risk assessment reports produced	No variation
	Not done	The census was conducted in Q4 and the PES shall be conducted in Q1 of FY 2024/25
	Not done	The data cleaning of the census data is ongoing
	Not done	Awaiting further analysis to provide more reports
	Tablets for the conduct of census 2024 were provisioned and APNs to access internet were provided	No variation
	Data collection in all villages in Uganda conducted	No variation
	Main census training successfully conducted	No variation
Older Persons - PWDs report	Not done	Further Data analysis is still ongoing for the census data

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 2024 broadly publicized through the sub county councilors, the different level committees in the districts and through the use of the district communication officers and the different media channels across the country	No variation
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VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.

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

	Recruitment at all levels was successfully conducted and administration provided the necessary logistics and services to ensure delivery and security of the census materials in all districts. Administration ensured the safety and dispatch of all census materials to their desired destination	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	402,778.757
211104 Employee Gratuity	27,882.564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,523,730.000
212101 Social Security Contributions	46,687.194
212102 Medical expenses (Employees)	6,300.000
221001 Advertising and Public Relations	2,902,826.034
221002 Workshops, Meetings and Seminars	3,257,715.467
221011 Printing, Stationery, Photocopying and Binding	2,983,039.275
222001 Information and Communication Technology Services.	1,886,309.224
227001 Travel inland	71,813,603.064
227003 Carriage, Haulage, Freight and transport hire	2,881,395.744
Total For Budget Output	161,732,267.323
Wage Recurrent	402,778.757
Non Wage Recurrent	161,329,488.566
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	161,732,267.323
Wage Recurrent	402,778.757
Non Wage Recurrent	161,329,488.566
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	216,316,427.949
	Wage Recurrent	5,740,144.480
	Non Wage Recurrent	177,608,551.466
	GoU Development	32,967,732.003
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:18 Development Plan Implementation	
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	
Sub SubProgramme:01 Corporate Services	
<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.	NA
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.	Activity done in Quarte 1
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.	This was for Quarter 2
2) Printing the Budget Policy Statement.	
1) Production of of 6 Months, 9 months & Annual Financial Statement.	Financial and annual Reports are done in Quarter 1 of 2024/25
1) Monitoring Programs to ensure Completeness and Value for Money.	Cumulative Field Visits Completed
1) Prepare Budget Performance Report.	Cumulative Quarterly Performance Reports completed
2) Perform Bank Reconciliations.	
1) Prepare Quarterly Board & Management Monthly Reports	Cumulative Quarterly Board and Management report completed
1) Prepare Cashbooks	Cumulative Quarterly Cash books for Completed

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
1) Prepare Quarterly Performance Reports.	Cumulative Quarterly Performance Completed
1) Review of Financial updates & Reforms.	This was rescheduled for the F/Y 2024-25
Procure Toners, Maintenance and repairs	Cumulative Quarterly Supplies procured
1) Filing of financial documents. 2) Review, Retire and consolidate Staff Accountabilities. 3) Coordinate Audit activities.	Cumulative Quarterly Filing of Financial documents Completed
1) Annual Board of Survey exercise done by August 2022. 2) Board of Survey Reports produced.	Cumulative Quarterly Asset Inspection/Verification Completed
1) Updated Fixed Asset Register in place.	Cumulative Continuous Quarterly update of Fixed Asset Register completed
1) Preparation of 6 months Asset verification reports.	Cumulative Physical Verification Completed
1) Engraving of UBOS Assets.	Cumulative Quarterly Supplies procured
1) Annual Stock taking Report produced. 2) Conduct Annual Stock taking Exercise before 15th July, 2024	This to be conducted by 15th of July 2024
1) Compile Assorted Inventory Reports.	Cumulative Quarterly Inventory Report produced
1) Compile the Stores Ledger. 2) Prepare & Update Bin cards and Stock Cards.	Cumulative Quarterly stores ledger completed
1) Completion of Payments. 2) Processing and Coordination of Payments. 3) Reconciliation of the Payroll. 4) Reconciliation of E-cash Files.	Cumulative Quarterly Payment reports produced

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
1) Coordination & Compilation of the Monthly Accountability Status Report. 2) Retiring & Filing Accountabilities.	Cumulative Quarterly accountability reports Produced
1) Conduct staff training (skills & knowledge Development) 2) Capacity Building.	NA
1) Payment for membership & Subscription fees.	NA
Provision of airtime & data	Cumulative Quarterly Services Procured
Provision of welfare & Entertainment.	Cumulative Quarterly meetings were conducted
1) Conduct IFMS training. 2) Conduct PBS Refresher training. 3) Training in Financial systems trends.	NA
Payment of NSSF	Cumulative Mainstream Staff Paid
Payment of Provident Fund	Cumulative Quarterly Mainstream Staff Paid
Payment of Staff Salary	Quarterly Mainstream Staff Paid
1) Budget Framework Paper & Budget Policy Statement Produced. 2) Budget Committee Planning Retreats and Meetings Conducted.	Cumulative Quarterly 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.	Cumulative Quarterly Services Procured
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
1) Printing the Budget Framework Paper. 2) Printing the Budget Policy Statement.	Cumulative Quarterly Supplies Procured
1) Production of of 6 Months, 9 months & Annual Financial Statement.	Cumulative Quarterly Financial Reports produced
1) Monitoring Programs to ensure Completeness and Value for Money.	Cumulative Quarterly Field visits/supervision Completed
1) Prepare Budget Performance Report. 2) Perform Bank Reconciliations.	Cumulative Quarterly Budget Performance report produced
1) Prepare Quarterly Board & Management Monthly Reports	Quarterly Board and Management report
1) Prepare Cashbooks	Cumulative Quarterly Cash book report produced
1) Prepare Quarterly Performance Reports.	Cumulative Quarterly performance report completed
1) Review of Financial updates & Reforms.	was rescheduled for F/Y 2024-25
Procure Toners, Maintenance and repairs	Cumulative Quarterly Supplies Procured
1) Filing of financial documents. 2) Review, Retire and consolidate Staff Accountabilities. 3) Coordinate Audit activities.	Cumulative Quarterly Financial Documents filed
1) Annual Board of Survey exercise done by August 2022. 2) Board of Survey Reports produced.	Cumulative Quarterly Asset Inspection/Verification produced
1) Updated Fixed Asset Register in place.	Cumulative Quarterly asset register updated
1) Preparation of 6 months Asset verification reports.	Cumulative Quarterly Physical Verification Conducted
1) Engraving of UBOS Assets.	Cumulative Quarterly Supplies Procured
1) Annual Stock taking Report produced. 2) Conduct Annual Stock taking Exercise before 15th July, 2024	This is planned in July 2024
1) Compile Assorted Inventory Reports.	Cumulative Quarterly Assorted Inventory Reports Compiled

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	646,550.141
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,804.608
212101 Social Security Contributions	67,609.216
221002 Workshops, Meetings and Seminars	207,000.000
221003 Staff Training	466,999.996
221009 Welfare and Entertainment	34,000.000
221011 Printing, Stationery, Photocopying and Binding	120,000.000
222001 Information and Communication Technology Services.	30,000.000
225101 Consultancy Services	59,999.990
227001 Travel inland	821,219.180
228004 Maintenance-Other Fixed Assets	59,996.898
Total For Budget Output	2,557,180.029
Wage Recurrent	646,550.141
Non Wage Recurrent	1,910,629.888
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	5Adverts in the news papers prepared and placed
Terminal benefits paid to eligible staff every quarter	All eligible staff to terminal benefits paid in quarter 4
Recruitment Report ,Staff appointed and on boarded	Recruitment Reports
Attracted and retained competent workforce	
Job Description Profiled and Report Produced	Draft for job description report available
Increased staff performance Health walk ,aerobics Mtn Marathon,Cancer run and sports conducted to increase and improve the staff health.	Welfare activities conducted in quarter 4
Welfare (Burial Expenses provided to eligible staff	All egible staff were provided with assistance for burial expenses

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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 conducted
Awareness Creation and Staff equipped with protected gears against health hazards Strategies in place and guidelines or procedures Procured PPEs	Protective gears provided to staff against health hazards
Overtime and Allowance paid	Overtime and allowance paid to eligible staff and details available on the master payroll
Staff Welfare provided	All staff provided with sugar in quarter 4
Policy document drafted Consultancy Identified Procure of the service provider	Job Description manual report
Continuous Needs Assessment and Capacity Development report for the Bureau	Training needs report available and staff trained
Supervision and Verification Report	Verification Report available on the staff working conditions assessment.
Staff meetings are conducted and minutes	Staff meetings conducted and minutes available
End of year party conducted and attendance list	NA
Staff Recognition	Staff were recognised by rewards in form of certificates, promotions.
Verified Academic Credentials report produced.	Verification of academic document was done and the report available.
Staff Enrolled on the medical insurance Report of the staff treated	All staff were enrolled on the medical insurance and report available.
Professionalism Registration for Members Annual Membership subscription paid	All HR Staff are members of the professional body.
Procured and received staff identity cards and Accessories	Staff identity cards and accessories were procured and issued to staff in quarter 4
The Drafted ,amended and developed policies	Job description,Hr manual and succession plan
Consultant services procured	Consultation services were procured for succession managent policy for review
Headed Papers procured	Headed papers were procured
Succession plan policies and strategies for identified talents.	Succession plan process is on going
Performance Management Report	Performanc Management Report

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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;	
Meeting conducted to institutionalize Balance Score card Minutes available	Meeting conducted to institutionalize Balance Score card and Minutes available.
Report on the Visited training institutions	Training institution were not visited in quarter three due to census program.
Report produced	Report produced
Report for Staff training and development i	Report for staff training available.
Draft policy reviewed for records and Archiving	Draft policy for records and archiving to be presented at management level for review
Attendance list and Report for Staff induction,Orientation,reorientation and on boarding programs	All staff were both inducted and oriented in quarter 4
Provided First Aid Facilities for all staff	First Aid supplies provided.
Staff National social Security Fund prepared and paid	NSSF for all staff paid in quarter 4.
Timely payment of gratuity to the eligible staff	All eligible staff were paid their gratuity in quarter 4
Prepared Documents for staff registration Pay retirement benefits Insurance Identified	Prepared Document for retiree
Minutes ,Report and Attendance lists	Meetings conducted and minutes available
Delivered Mails Procured Records equipment Classified Records in place and plan	Database for delivered mails is available. Records equipments procured(shelves). Classified and secure records in place.
payments of allowances	All allowances paid to eligible staff in quarter four.
Inspection of health facilities under staff insurance (all franchise)	health facilities inspected and updated list of health franchises
Paid Salary	Salary paid in Quarter 4 for all staff eligible.
Pay NSSF	NSSF Paid in quarter 4
Advert in the News Papers produces	3 Advert published
Terminal benefits paid to eligible staff every quarter	3 staff were paid their terminal benefits
Recruitment Report ,Staff appointed and on boarded	Competent staff recruited in quarter 4
Attracted and retained competent workforce	
Job Description Profiled and Report Produced	Job Description manual available

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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 staff performance Health walk ,aerobics Mtn Marathon,Cancer run and sports conducted to increase and improve the staff health.	4 welfare activities conducted
Welfare (Burial Expenses provided to eligible staff	5 Staff were assisted were provided with burial expenses
Team Building and staff motivated	Team building exercises were conducted
Awareness Creation and Staff equipped with protected gears against health hazards Strategies in place and guidelines or procedures Procured PPEs	Staff are provided with protective gears against health hazards
Overtime and Allowance paid	Overtime and Allowances paid to all staff
Staff Welfare provided	All staff provided with sugar in quarter 4
Policy document drafted Consultancy Identified Procure of the service provider	Consultancy services were identified for drafting policy on succession planning and human resource manual
Continuous Needs Assessment and Capacity Development report for the Bureau	Training Report available
Supervision and Verification Report	Reports available for assessing staff working conditions in the field.
Staff meetings are conducted and minutes	Staff meetings conducted and minutes available
End of year party conducted and attendance list	End of year party was conducted
Staff Recognition	staff rewarded
Verified Academic Credentials report produced.	Staff academic verification done.
Staff Enrolled on the medical insurance Report of the staff treated	All eighle staff are enrolled on the medical insureance and the report is available
Professionalism Registration for Members Annual Membership subscription paid	Professional registration for membership subscription paid.
Procured and received staff identity cards and Accessories	Professional registration for membership subscription paid.
The Drafted ,amended and developed policies	Draft for human resource policy and successional plan available.
Consultant services procured	Consultancy servies procured
Headed Papers procured	Headed papers reams procured

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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;	
Succession plan policies and strategies for identified talents.	Succession plan draft policy presented to management and Board and the reviews are on going
Performance Management Report	Performance Management Report available
Meeting conducted to institutionalize Balance Score card Minutes available	Institutionalising the balance score card completed and meeting minutes available.
Report on the Visited training institutions	Training institution list and course contents updated for NSSF
Report produced	Nreport produced
Report for Staff training and development i	Training Report available
Draft policy reviewed for records and Archiving	Draft policy under review for records and archiving
Attendance list and Report for Staff induction,Orientation,reorientation and on boarding programs	Induction,orientation,reorientation and onboarding report.
Provided First Aid Facilities for all staff	First Aid provided to all staff
Staff National social Security Fund prepared and paid	NSSF paid for all staff in quarter 4
Timely payment of gratuity to the eligible staff	Gratuity paid to all eligible staff
Prepared Documents for staff registration Pay retirement benefits Insurance Identified	All necessary documents for staff registration on provident funds processed. Retirement benefits paid.
Minutes ,Report and Attendance lists	Meetings conducted
Delivered Mails Procured Records equipment Classified Records in place and plan	Data base for delivered mails is available. Records equipments procured(shelves) Records are classified and secured.
payments of allowances	All eligible staff allowances paid
Inspection of health facilities under staff insurance (all franchise)	Health facilities inspected
Paid Salary	Salary paid to all eligible staff in quarter 4
Pay NSSF	NSSF Paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	718,426.962
211104 Employee Gratuity	279,976.212

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000.000
212101 Social Security Contributions	72,999.386
212102 Medical expenses (Employees)	1,227,999.368
212201 Social Security Contributions	1,091,841.018
221001 Advertising and Public Relations	19,999.999
221002 Workshops, Meetings and Seminars	136,000.000
221003 Staff Training	251,347.341
221004 Recruitment Expenses	190,192.001
221009 Welfare and Entertainment	438,992.936
221011 Printing, Stationery, Photocopying and Binding	44,999.495
221012 Small Office Equipment	27,423.200
221017 Membership dues and Subscription fees.	6,931.740
225101 Consultancy Services	90,099.989
227001 Travel inland	360,000.000
Total For Budget Output	4,973,229.647
Wage Recurrent	718,426.962
Non Wage Recurrent	4,254,802.685
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	Consolidated procurement plan prepared
Due diligence reports	One due diligence report prepared
Monitoring reports	One monitoring report prepared
Evaluation reports	75 evaluation reports prepared
Contracts committee minutes	18 Contracts committee minutes prepared
Training and sensitization reports	Not done

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Board of survey reports	Not done	
Market assessment reports	One assessment report prepared	
Consolidated procurement plan	Consolidated procurement plan prepared	
Monthly reports submitted to PPDA	Three monthly reports prepared	
Due diligence reports	One due diligence report prepared	
Monitoring reports	One monitoring report prepared	
Evaluation reports	75 evaluation reports prepared	
Contracts committee minutes	18 Contracts committee minutes prepared	
Training and sensitization reports	Not done	
Board of survey reports	Not done	
Market assessment reports	One assessment report prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	410,209.965	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,000.000	
212101 Social Security Contributions	41,468.100	
221002 Workshops, Meetings and Seminars	50,201.000	
221003 Staff Training	19,999.999	
221009 Welfare and Entertainment	309,107.897	
221012 Small Office Equipment	51,500.000	
222001 Information and Communication Technology Services.	14,000.000	
227001 Travel inland	177,650.000	
Total For Budget Output		1,176,136.961
Wage Recurrent	410,209.965	
Non Wage Recurrent	765,926.996	
Arrears	0.000	
<i>AIA</i>	0.000	
Budget Output:320016 Leadership and Management		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Cracks and leaking roof repaired	civil works done
Counter Terrorism Security	counter terrorism security paid
Training reports, Trained staff	Staff Trained and report available
New Conference Hall Carpet, Seats and Sound proof remodeling	Funds repurposed
Maintenance reports Regional offices maintained	CPI center maintained
Evaluated and Paid Water Bills Evaluated and Paid electricity Bills Evaluated and Paid property Rates	Water bills paid
Clean Statistics House building	cleaning services paid
Functional Air Conditioners, lifts, generators & Ventilating Systems	Servicing done
Well lit Statistics House	Purchase of Electric materials done and installed
Gates and guiding rails at Statistics House and Entebbe gates	Funds repurposed
Improved sewer system	Sewer lines maintained
Property insured	Vehicle insurance paid
Modern Taps, water closets	Taps and water closets maintained
Security investigations	Facilitation of investigations done
Airtime and Data	Airtime and data provided
New Registration certificates	Registration of new vehicles done
Inspection report well Maintained Fleet	Inspection of vehicles done
Transport allowances, Overtime, Lunch allowances	Allowance to support staff paid
Receipts fuels, lubricants and oils	All oils purchased
well Maintained Fleet	Repairs and Replacements done
New Fleet purchased	Funds Repurposed

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Stationary purchased	All stationery purchased
Water provided	Water Provided
lawn machine acquired	Repurposed funds
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
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 transformation 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 done
1) Office Supplies procured and in place. 2) Office Logistics well managed and coordinated.	office supplies delivered and paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	2,727,305.040
211104 Employee Gratuity	61,415.156
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	330,800.000
212101 Social Security Contributions	272,991.800
221002 Workshops, Meetings and Seminars	430,000.001
221003 Staff Training	215,359.999
221007 Books, Periodicals & Newspapers	56,000.001
221009 Welfare and Entertainment	67,040.000
221011 Printing, Stationery, Photocopying and Binding	181,999.966
221012 Small Office Equipment	23,480.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	6,400.001
223002 Property Rates	84,999.999
223004 Guard and Security services	232,000.000
223005 Electricity	88,000.000
223006 Water	96,000.000
226001 Insurances	66,518.328
227001 Travel inland	278,999.000
227004 Fuel, Lubricants and Oils	871,690.936
228001 Maintenance-Buildings and Structures	222,941.000
228002 Maintenance-Transport Equipment	747,019.294
228003 Maintenance-Machinery & Equipment Other than Transport	32,064.850
Total For Budget Output	7,093,025.371
Wage Recurrent	2,727,305.040
Non Wage Recurrent	4,365,720.331
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	15,799,572.008
Wage Recurrent	4,502,492.108
Non Wage Recurrent	11,297,079.900
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Public and Media Relations	
Budget Output:000011 Communication and Public Relations	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Meeting with the members of Government Communicators Forum (GCOF) Members of the Public Relations Association of Uganda (PRAU), The media District officials
Increased corporate image of UBOS, increased awareness about statistical programmes and products. Enhanced use of statistics	Launch of the National Population and Housing Census 2024 live broadcast on NBS, NTV, UBC TV. Related talk shows on NTV, NBS, UBC, BBS, CBS, SMART24 TV. Production of Census logo, Census Road Map, Census Headed paper, Census launch corporate wear and banners done in Q3.
Increased awareness of statistical programmes and products, Enhanced goodwill of the general public and all other key stakeholders, Better use of statistics	Live broadcast of the Census 2024 launch
Increased awareness of statistical programmes and activities. Enhanced corporate image of UBOS. Increased use of statistics	Conducted seven Television talk shows Conducted 170 Radio talk shows greater Kampala Metropolitan Area Conducted 700 Radio talk shows across the region in Q2
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 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. Better relationship between UBOS and other stakeholders	NA
Increased awareness about statistical programmes and products both within and at regional level.	NA

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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;	
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	NA
Increased corporate image of UBOS, increased awareness about statistical programmes and products. Enhanced 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. Better relationship between UBOS and other stakeholders	NA
Increased awareness about statistical programmes and products both within and at regional level.	NA
Simplified statistics shared. Enhanced knowledge on statistical reporting. Increased use of statistics	NA
Increased knowledge on how to communicate statistical programmes and activities	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;	
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

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18050902 Statistical Rules, regulations and instruments Standardized and operationalized.

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

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

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	307,692.095
212101 Social Security Contributions	49,982.155
221001 Advertising and Public Relations	1,084,017.851
221002 Workshops, Meetings and Seminars	260,000.000
221003 Staff Training	30,000.000
221011 Printing, Stationery, Photocopying and Binding	215,989.841
221012 Small Office Equipment	60,000.000
Total For Budget Output	2,007,681.942
Wage Recurrent	307,692.095
Non Wage Recurrent	1,699,989.847
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,007,681.942
Wage Recurrent	307,692.095
Non Wage Recurrent	1,699,989.847
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Internal Audit

Budget Output:560022 Internal Audit and Policy Management

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Salaries,Gratuity and NSSF Paid	Salaries, Gratuity and NSSF Paid
Continuous Professional Development Certificates	Participated in PFM, ICPAU Annual conference, Internal Audit Conference, Trained in Data Analytics
Audit staff trained	Trained in IT audit and Data analytics using Excel
Internal Audit Manual	Internal Audit Manual Completed
Audit reports and minutes.	Four (4) Audit quarterly reports produced and discussed with Audit Committee
Payments receipts	Requisitions made
Payments receipts	Requisitions made
Quarterly Audit reports	Four (4) Quarterly Internal Audit reports produced and discussed with Audit Committee
Quarterly Audit reports	Four (4) Quarterly Internal Audit reports produced and discussed with Audit Committee
Procured small office equipment	Small 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	585,492.134
211104 Employee Gratuity	48,284.440
212101 Social Security Contributions	61,682.069
221002 Workshops, Meetings and Seminars	42,000.000
221003 Staff Training	73,000.001
221009 Welfare and Entertainment	27,958.001
221012 Small Office Equipment	4,960.000
221017 Membership dues and Subscription fees.	12,000.000
225101 Consultancy Services	99,999.999
227001 Travel inland	340,506.545
Total For Budget Output	
	1,295,883.189
Wage Recurrent	585,492.134
Non Wage Recurrent	710,391.055

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,295,883.189
	Wage Recurrent	585,492.134
	Non Wage Recurrent	710,391.055
	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 Paid	Salary for the Director Paid
Salary Paid	Salary for Principal Paid
Salary paid	Salary for Senior Paid
Salary paid	Salary for Senior Paid
Gratuity paid	Gratuity for Director Paid
NSSF paid	NSSF for Principal Paid
Reports on Legal awareness sessions/ training	Legal awareness report done for Q1,Q2,Q3 and Q4.
Stock law reports purchased	Not done
UBOS registered as user on titles	Registration of Titles was done in Q4
Reports on court attendances and field visits	Court attendance reports were produced for Q1, Q2, Q3 and Q4
UBOS Act amended.	Approval of Chambers and practicing certificates for advocates in the directorate attained
Salary Paid	Salary for Director Paid
Salary Paid	Salary for Principal Paid
Salary paid	Salary for Senior Paid
Gratuity paid	Gratuity for Director Paid
NSSF paid	NSSF for Director Paid
NSSF paid	NSSF for Senior Paid
NSSF paid	NSSF for Senior Paid
Stock law reports purchased	Not done

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
UBOS registered as user on titles	registration for titles was done in Q4	
Reports on court attendances and field visits	Court attendance reports were produced for Q1, Q2, Q3 and Q4	
UBOS Act amended.	Approval of Chambers and practicing certificates for advocates in the directorate attained	
Amended UBOS Act	Approval of Chambers and practicing certificates for advocates in the directorate attained	
Approval of Chambers and practicing certificates for advocates in the directorate.	Approval of Chambers and practicing certificates for advocates in the directorate attained	
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	NA	
legal awareness creation	NA	
Litigation Management	NA	
Certificates of Title for UBOS Offices on Plot 9-13 Entebbe and Plot 9 Colville Street.	NA	
Legal Directorate staff trained on continuous legal education.	NA	
Subscription to Uganda Online Law Library	NA	
Stock Law Reports/Books purchased	NA	
Legal supervision reports	NA	
Minutes of Directorate Meetings Accountabilities for operational costs	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	400,393.000	
211104 Employee Gratuity	48,284.440	
212101 Social Security Contributions	44,730.000	
221002 Workshops, Meetings and Seminars	50,000.000	
221003 Staff Training	149,999.218	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	15,000.000
221017 Membership dues and Subscription fees.	6,000.000
225101 Consultancy Services	4,975.725
227001 Travel inland	40,865.000
242003 Other	25,097.601
Total For Budget Output	787,344.984
Wage Recurrent	400,393.000
Non Wage Recurrent	386,951.984
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000032 Board Management	
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Board reports and Minutes drafted. Board allowances and retainer paid.	Board meetings held and the report and minutes written and available
Board reports and Minutes drafted. Board allowances and retainer paid.	Board meetings held and the report and minutes written and available
Reports on Board trainings and retreats.	Board training training and Induction done and report produced
Reports on Board welfare and entertainment.	Board Induction held and report on welfare produced
Reports on Board welfare and entertainment.	Board Induction held and report on welfare produced
Procurement of consultant	Procurement of consultant for the board induction done
Field reports	The activity was done but funded by the census
Procurement of consultant	Procurement of consultant for the board induction done
Board Allowances Paid	Board Allowances Paid
Field reports	The activity was done but funded by the census
Board retainer paid	Board retainer paid
Board Allowances Paid	Board Allowances Paid
Board retainer paid	Board retainer paid

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211107 Boards, Committees and Council Allowances	424,000.000
221003 Staff Training	217,999.150
221009 Welfare and Entertainment	16,267.000
225101 Consultancy Services	19,999.999
227001 Travel inland	20,000.000
Total For Budget Output	698,266.149
Wage Recurrent	0.000
Non Wage Recurrent	698,266.149
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,485,611.133
Wage Recurrent	400,393.000
Non Wage Recurrent	1,085,218.133
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	Partially done 5 draft training modules are available for review 1. Telling stories about Numbers 2. Bridging the gap with the media 3. utilising administrative data in LGs 4. Presenting Statistics 5. Data analysis using MS EXCEL
professional workshops	7 Professional seminars done 1. West Nile region LGs 2. Acholi Region LGs 3. 5 Universities

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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

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

Departmental meetings	DONE (3)
Training Modules	Partially done (2)
professional workshops	Partially done (4)
Research Papers	Partially done 1. instruction to authors 2. research agenda available 3. call for papers
Annual Memberships	done
Departmental meetings	done(3)

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)	NA
Training Report, Number of Staff in the NSS trained	NA

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	395,146.896
211104 Employee Gratuity	35,180.685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	355,118.448
212101 Social Security Contributions	50,968.480
221002 Workshops, Meetings and Seminars	21,000.000
221003 Staff Training	240,239.231
221009 Welfare and Entertainment	4,020.000
221011 Printing, Stationery, Photocopying and Binding	3,999.100
221017 Membership dues and Subscription fees.	7,450.000
224011 Research Expenses	118,999.106

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
225101 Consultancy Services	14,785.641
227001 Travel inland	36,296.000
Total For Budget Output	1,283,203.587
Wage Recurrent	395,146.896
Non Wage Recurrent	888,056.691
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,283,203.587
Wage Recurrent	395,146.896
Non Wage Recurrent	888,056.691
Arrears	0.000
<i>AIA</i>	0.000
Department:006 Risk and Compliance	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.	
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;	
Quarterly Risk Management and Compliance Reports- Project/Surveys	Q1, Q2, Q3 and Q4 Risk & Compliance management reports produced
Quarterly Risk Management and Compliance Reports- Regular programs	Q1, Q2, Q3 & Q4 Risk & Compliance Management reports for regular programmes produced
Quarterly Risk Management and Compliance Reports-Censuses	Q1, Q2, Q3 & Q4 Risk & Compliance Management incident reports produced
Risk Incident Reports	Q1, Q2, Q3 & Q4 Risk & Compliance Management incident reports produced
Quarterly Risk Management and Compliance Reports- Parish development model	Q2 for Risk Management and Compliance report-Parish Development Model produced.
Departmental / Project Risk registers	Q1, Q2, Q3 & Q4 Risk & Compliance Management incident reports produced
Departmental minutes, reports, Staff welfare	9 departmental minutes produced Q1, Q2, Q3 and Q4 staff welfare services procured for meetings
Training report (skilled /trained staff), Certification, Staff Risk awareness trainings reports, CPD Hours Attained	4 trainings conducted for 6 staff under staff Risk awareness trainings and reports were produced in the FY 2023-24.

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.	
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;	
Subscription to professional bodies	One annual subscription done to professional bodies in Q2
Reviewed BCP Draft	Reviewed and submitted BCP draft report to management awaiting approval
BCP	Procured a Consultant for BCP design and training
Quarterly Risk Management and Compliance Reports- Project/Surveys	Q1, Q2, Q3 and Q4 Risk & Compliance management reports produced
Quarterly Risk Management and Compliance Reports- Regular programs	Q1, Q2, Q3 & Q4 Risk & Compliance Management reports for regular programmes produced
Quarterly Risk Management and Compliance Reports-Censuses	Q1, Q2, Q3 & Q4 Census Risk & Compliance Management reports produced
Risk Incident Reports	Q1, Q2, Q3 & Q4 Risk & Compliance Management incident reports produced
Quarterly Risk Management and Compliance Reports- Parish development model	Q2 for Risk Management and Compliance report-Parish Development Model produced.
Departmental / Project Risk registers	Q1, Q2, Q3 & Q4 Risk & Compliance Management Departmental/Project risk registers produced
Departmental minutes, reports, Staff welfare	9 departmental minutes produced Q1, Q2, Q3 and Q4 staff welfare services procured for meetings
Training report (skilled /trained staff), Certification, Staff Risk awareness trainings reports, CPD Hours Attained	4 trainings conducted for 6 staff under staff Risk awareness trainings and reports were produced in the FY 2023-24.
Subscription to professional bodies	9 departmental minutes produced Q1, Q2, Q3 and Q4 staff welfare services procured for meetings
Reviewed BCP Draft	Reviewed and submitted BCP draft report to management awaiting approval
BCP	Procured a Consultant for BCP design and training

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	382,573.154
211104 Employee Gratuity	36,774.927
212101 Social Security Contributions	46,916.970
221003 Staff Training	114,671.000
221008 Information and Communication Technology Supplies.	5,920.509
221009 Welfare and Entertainment	16,159.998

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221017 Membership dues and Subscription fees.	6,000.000
225101 Consultancy Services	39,984.000
227001 Travel inland	325,450.000
Total For Budget Output	974,450.558
Wage Recurrent	382,573.154
Non Wage Recurrent	591,877.404
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	974,450.558
Wage Recurrent	382,573.154
Non Wage Recurrent	591,877.404
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 NDPIII ,Africa Agenda 2063, SDGs and other development framework 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	13 station wagons procured and received by the Bureau
Integrated Systems	Hyper Convergence system obtained
Unified, Reliable and simplified organisation wide Communication	Unified and reliable system obtained
Business Process Re-engineering	10 percent of the BP re-engineered
Microsoft Software licenses	Microsoft license obtained
Expanded Enterprise IT Network	Enterprise IT Network expanded
Upgraded of Servers & Storage systems at HQ and DR sites	Servers and storage space upgraded
Upgraded IT Network	Q1,Q2,Q3 and Q4 maintained Stable internet connectivity
IT Network monitored	Network monitoring conducted for all quarters
Upgraded Wireless Network	maintained Stable wireless internet connectivity for Q1, Q2, Q3 and Q4.

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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

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

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

Optimized data traffic between sites	Enhanced optimized data traffic between sites in Q1, Q2, Q3 and Q4.
Un-interrupted Power Supply	Stable powers supply
Availability of Computing Services	Computing services undertaken
Upgraded CCTV system	Uninterrupted CCTV system
Upgraded secure Biometric System	Secure Biometric System maintained in Q1,Q2,Q3 and Q4
Serviced Server room UPS	Server room UPS were serviced and in good condition
System Development software licenses	System development software licenses procured
Three Pick-up Acquired	Three new Pick-ups Acquired
Developed systems tested	Developed systems tested

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000,000.000
221008 Information and Communication Technology Supplies.	2,528,717.274
222001 Information and Communication Technology Services.	3,700.000
223003 Rent-Produced Assets-to private entities	1,076,001.920
223004 Guard and Security services	37,000.000
227001 Travel inland	844,000.000
228001 Maintenance-Buildings and Structures	885,600.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,375.000
228004 Maintenance-Other Fixed Assets	46,392.002
312212 Light Vehicles - Acquisition	5,220,000.000
312221 Light ICT hardware - Acquisition	8,649,683.084
312229 Other ICT Equipment - Acquisition	132,657,583.123
312231 Office Equipment - Acquisition	64,000.000
312235 Furniture and Fittings - Acquisition	249,595.100
312423 Computer Software - Acquisition	1,994,999.542
313229 Other ICT Equipment - Improvement	130,000.001

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1626 Retooling of Uganda Bureau of Statistics	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
313423 Computer Software - Improvement	640,000.000
Total For Budget Output	156,056,647.046
GoU Development	156,056,647.046
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	156,056,647.046
GoU Development	156,056,647.046
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:02 Digital Solutions and Data Capability	
<i>Departments</i>	
Department:001 Digital Solutions	
Budget Output:560036 Digital Solution Services	
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Reliable Data Services with 99% uptime	Data Services provided for Entebbe, HQ and DC
Malfunctioning equipment Repaired	Equipment's have been repaired
Maintained IT equipment	IT equipment maintained
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	Internet Service delivered
Active CUG service for all staff	Not done
Maintained IT equipment	Internet equipment maintained

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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;	
Specification documents; design documents; activity reports;	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	Stable internet provided to staff
Stable internet connectivity	Stable internet provided
Stable internet connectivity	Stable internet provided
Active CUG service for all staff	Not done
Reliable Data Services with 99% uptime	-Reliable data services provided to staff -Registered less downtime of IT Services -Registered less downtime to the systems supported
Malfunctioning equipment Repaired	Malfunctioning equipment's repaired
Specification documents; design documents; activity reports;	Documents, design documents, activity reports done
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	1,208,905.302
212101 Social Security Contributions	131,240.617
221008 Information and Communication Technology Supplies.	25,040.017
221009 Welfare and Entertainment	56,617.503
222001 Information and Communication Technology Services.	251,998.222
Total For Budget Output	1,673,801.661
Wage Recurrent	1,208,905.302
Non Wage Recurrent	464,896.359
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,673,801.661
Wage Recurrent	1,208,905.302

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 464,896.359
	Arrears 0.000
	AIA 0.000

Department:002 Data Capability**Budget Output:560064 Data Capability Services****PIAP Output: 18050102 Functional statistical units in MDAs and LGs.****Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

Centralised Statistical Database	Data management guidelines draft developed Compliance report on data protection and privacy Micro Data on 2020 AAS and 2021 NLC preserved
Updated and Integrated Geo Spatial Information and Geo Products	Updated Geo Spatial Information using the 2024 Census
Staff Capacity Developed	1 report on Effective Communication of statistics
Staff Capacity Developed	1 report on Effective Communication of statistics 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	Update UBOS website - 28 publications Q4, Disseminated newsletter for the quarter, exhibited at national Population day in Arua, disseminated the monthly statistics on the social media , 2024 report, CPI, PPI, CIPI, KEI, UDHS, UBOS dissemination channels, designed graphics for preliminary census
Updated and Integrated Geo Spatial Information and Geo Products	updated the Geo spatial information with census data

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;**

Centralised Statistical Database	- Report on Livestock Census and AAS micro data preserved - Report on compliance to the Personal Data Protection - Draft Data management guidelines
Updated Dissemination Channels	Disseminated newsletter for the quarter, exhibited at national Population day in Arua, disseminated the monthly statistics on the social media , designed graphics for preliminary census 2024 report, CPI, PPI, CIPI, KEI, UDHS

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Disseminated newsletter for the quarter, exhibited at national Population day in Arua, disseminated the monthly statistics on the social media , 2024 report, CPI, PPI, CIPI, KEI, UDHS, UBOS dissemination channels, designed graphics for preliminary census
Centralised Statistical Database	updated the Census Geo Data
Staff Capacity Developed	1 report in Effective Communication 1 report in Census training
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	986,123.504
211104 Employee Gratuity	48,284.440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
212101 Social Security Contributions	102,997.500
221002 Workshops, Meetings and Seminars	202,857.000
221003 Staff Training	50,000.000
221008 Information and Communication Technology Supplies.	93,523.100
221017 Membership dues and Subscription fees.	65,950.001
222001 Information and Communication Technology Services.	30,000.000
227001 Travel inland	148,000.000
Total For Budget Output	1,767,735.545
Wage Recurrent	986,123.504
Non Wage Recurrent	781,612.041
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,767,735.545
Wage Recurrent	986,123.504
Non Wage Recurrent	781,612.041
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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;

Agriculture survey reports	Draft Agricultural survey Report
Draft Environment Statistics Bulletin	Draft National E-waste generated for 2022 Report
Draft Quarterly Producer Price Index for Agriculture report	NA
Draft agriculture Statistics Bulletin	Fish Catch and Aquaculture Report
Draft Environment Statistics Bulletin	Draft MSW report for Environment Stat Bulletin
Draft Environment Statistics Bulletin	Q4 Data on Water produced and supplied
Livestock Slaughter Statistics report	Draft Livestock Slaughter statistics report

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

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

Draft agriculture Statistics Bulletin	Draft Agriculture Statistics Bulletin Q4
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,552,543.000
221002 Workshops, Meetings and Seminars	10,720.000
221011 Printing, Stationery, Photocopying and Binding	7,499.835
227001 Travel inland	681,657.666
Total For Budget Output	2,252,420.501
Wage Recurrent	1,552,543.000
Non Wage Recurrent	699,877.501
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Partially cleaned dataset
Quarterly Building and Construction Statistics Report	Data Updated for Q1 and Q2
Quarterly Energy and Mineral Statistics Report	Energy and Mineral Statistics Reports for Q1 and Q2
Quarterly ICT and Transport Statistics Report	ICT and Transport Statistics Reports for Q1 and Q2 and data for Q3
Quarterly Oil and Gas Statistics Report	Oil and Gas Statistics Reports for Q1 and Q2 and data collected for Q3
Rebased Index of Production Data Validation Report	Rebased Index of Production compilation report
Regular Dept meeting Minutes	All Dept meeting minutes for for Q1, Q2, Q3 and Q4 compiled
Uganda Business Inquiry Report	Uganda Business Inquiry Draft Report not yet compiled
Quarterly Regular Index of Production and Production Statistics Report	Index of Production and Production Statistics Report Q1, Q2, Q3 compiled
Index of Hotel Services Report	Index of Hotel Services Report not done
Gratuity	Gratuity in Q4 paid
NSSF 10% Employee Contribution	Employee NSSF contribution Q4 paid
NSSF for Gratuity	Done
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

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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;		
Regular Dept meeting Minutes	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211104 Employee Gratuity	41,630.477	
212101 Social Security Contributions	155,254.300	
221002 Workshops, Meetings and Seminars	27,999.999	
227001 Travel inland	704,242.697	
Total For Budget Output		929,127.473
Wage Recurrent	0.000	
Non Wage Recurrent	929,127.473	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department		3,181,547.974
Wage Recurrent	1,552,543.000	
Non Wage Recurrent	1,629,004.974	
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 completed in Q3 FY 2023/24 and training of enumerators for the main exercise conducted in Q4 FY 2023/24	
2023/24 AAS non household sector Basic Information Document and Dataset	Listing completed in Q3 FY 2023/24 and training of enumerators for the main exercise conducted in Q4 FY 2023/24	
2023/24 AAS non household sector Basic Information Document and Dataset	Listing completed in Q3 FY 2023/24 and training of enumerators for the main exercise conducted in Q4 FY 2023/24	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
2023/24 International Trade in Services Basic Information document and dataset	Data collection completed in Q4 for FY 2022/23
2023/24 International Trade in Services Basic Information document and dataset	Data collection completed in Q4 for FY 2022/23
2023/24 International Trade in Services Basic Information document and dataset	Data collection completed in Q4 for FY 2022/23
2023/24 International Trade in Services Basic Information document and dataset	Data collection completed in Q4 for FY 2022/23
2023/24 International Trade in Services Basic Information document and dataset	Questionnaires printed for 2024
2023/24 International Trade in Services Basic Information document and dataset	Data collection completed in Q4 for FY 2022/23
Social Security Contributions	Deductions made for Q4 FY 2023/24
2023/24 AAS non household sector Basic Information Document and Dataset	Insurance paid for listing staff in Q3 FY 2023/24
2023/24 AAS non household Sector Basic Information document and dataset	Listing completed in Q3 FY 2023/24 and training of enumerators for the main exercise conducted in Q4 FY 2023/24
2023/24 AAS non household Sector Basic Information document and dataset	Listing completed in Q3 FY 2023/24 and training of enumerators for the main exercise conducted in Q4 FY 2023/24
2023/24 AAS non household Sector Basic Information document and dataset	Listing completed in Q3 FY 2023/24 and training of enumerators for the main exercise conducted in Q4 FY 2023/24
2023/24 AAS non household Sector Basic Information document and dataset	Listing completed in Q3 FY 2023/24 and training of enumerators for the main exercise conducted in Q4 FY 2023/24
2023/24 AAS non household Sector Basic Information document and dataset	Listing completed in Q3 FY 2023/24 and training of enumerators for the main exercise conducted in Q4 FY 2023/24
2023/24 AAS non household Sector Basic Information document and dataset	Listing completed in Q3 FY 2023/24 and training of enumerators for the main exercise conducted in Q4 FY 2023/24
Minutes of department meetings	2 meetings were held because staff were engaged in census 2024
Preparatory documents for activities for 2024/25	Budgets, work plan and procurement plan completed in Q4 FY 2023/24
Preparatory documents for activities for 2024/25	Budgets, work plan and procurement plan completed in Q4 FY 2023/24
Preparatory documents for activities for 2024/25	Budgets, work plan and procurement plan completed in Q4 FY 2023/24

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Preparatory documents for activities for 2024/25	Delayed delivery of Computers and Projector
Preparatory documents for activities for 2024/25	5 Meetings held on PES and UHIS Non Household
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	835,896.125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	348,464.056
212101 Social Security Contributions	85,035.491
212102 Medical expenses (Employees)	238,101.000
221001 Advertising and Public Relations	90,548.621
221002 Workshops, Meetings and Seminars	20,768.616
221003 Staff Training	188,977.152
221008 Information and Communication Technology Supplies.	38,000.000
221009 Welfare and Entertainment	11,190.647
221011 Printing, Stationery, Photocopying and Binding	11,779.081
221012 Small Office Equipment	38,559.400
224010 Protective Gear	15,441.200
227001 Travel inland	1,530,555.620
	3,453,317.009
Total For Budget Output	3,453,317.009
Wage Recurrent	835,896.125
Non Wage Recurrent	2,617,420.884
Arrears	0.000
<i>AIA</i>	0.000
	3,453,317.009
Total For Department	3,453,317.009
Wage Recurrent	835,896.125
Non Wage Recurrent	2,617,420.884
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Macro economic statistics	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Final estimates of AGDP 2022/23 released in October 2023 and the preliminary estimates for 2023/24 published in June 2024.
Formal Imports and Exports	Released 2 bulletins, in August 2023 (data up to June) and in November 2023 (data up to September 2023)
Government Finance Statistics (GFS)	Produced Local government statistics up to Q3 2022/23 Compiled abstract tables 2022/23 Produced central government bulletin for Q4 (2021/22), Q1 & Q2 2022/23 Updated the open data platform for major indicators
ICBT - Report	Data collection completed up to Q4 2023/24 Reports produced for Q4 2022/23, and Q1, Q2 and Q3 2023/24
Import Indices	Data collection done up to Q3 2023/24. Data processing done up to Q2 2023/24
ITS Validation	Data cleaning and analysis for 2022
Quarterly GDP Estimates	Four quarterly releases realized. Disseminated Q4 2022/23, and Q1, Q2, Q3 2023/24.
Satellite Accounts	Collected data for the water account up to quarter 3 of 2023/24 Disseminated the Tourism satellite account 2022.
KEI/MIEG	Four publications have been realised in 2023/24. Released publication for Q4 2023/24, and Q1, Q2, Q3 2023/24
DMES meetings	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	2,719,924.693
211104 Employee Gratuity	48,284.440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,256,487.200
212101 Social Security Contributions	275,455.211
212102 Medical expenses (Employees)	77,568.001
221009 Welfare and Entertainment	14,999.200
221011 Printing, Stationery, Photocopying and Binding	17,519.951

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Item	Spent
227001 Travel inland	1,221,872.841
Total For Budget Output	6,632,111.537
Wage Recurrent	2,719,924.693
Non Wage Recurrent	3,912,186.844
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:560041 Prices Statistics

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

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

Consumer Price Index and related Inflation Trends	52 weekly CPI reports produced and disseminated. 12 monthly CPI reports produced and disseminated.
Construction Input Price Index	Produced and disseminated 12 CIPI reports for the period of July 2023 to June 2024 (FY 2023/24)
Producer Price Index Manufacturing and Utilities	
Residential Property Index	Released 4 reports for Q1, Q2, Q3 and Q4 of 2023/24 on time.
Producer Price Index Hotels & Restaurants	Reports for the four quarters of the fiscal year. The rebasing of the index to 2016/17 is still on-going.
HCPI EAC and COMESA/International Comparison Program	Collected and compiled 4 reports of the harmonised CPI, that is, Q1, Q2, Q3 and Q4 2023/24 on a timely basis.

<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,776.000
221011 Printing, Stationery, Photocopying and Binding	26,398.990
227001 Travel inland	2,281,161.724
Total For Budget Output	2,476,336.714
Wage Recurrent	0.000
Non Wage Recurrent	2,476,336.714
Arrears	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	9,108,448.251
	Wage Recurrent	2,719,924.693
	Non Wage Recurrent	6,388,523.558
	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;		
Sub-regional stakeholder engagements undertaken	Activity not undertaken	
Training material procured	Activity not undertaken	
PDM activities coordinated	Activity not undertaken	
PDM activities monitored and evaluated	Activity not undertaken	
PDM reports produced	None	
PDM data collectors trained	Activity not undertaken	
PDM data collected	Activity not undertaken	
PDM activities supervised	Activity not undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221001 Advertising and Public Relations		132,089.700
221002 Workshops, Meetings and Seminars		593,985.000
221011 Printing, Stationery, Photocopying and Binding		56,730.380
222001 Information and Communication Technology Services.		67,198.709
227001 Travel inland		1,049,994.000
	Total For Budget Output	1,899,997.789
	Wage Recurrent	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,899,997.789
	Arrears	0.000
	<i>AIA</i>	0.000

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	Activity not undertaken
LG Admin Data production processes defined/review	Activity not undertaken
Admin Data Reports disseminated	Activity not undertaken
Minutes for 48 Departmental Meetings	Activity not undertaken
LG Admin Data production processes defined/review	Activity not undertaken
Admin Data Reports disseminated	Activity not undertaken

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;**

Administrative data validated	Admin Data validated for 80 HLGs
Admin Data analyzed Admin Data reports produced	Admin Data reports drafted for 80 HLGs
Administrative data validated	Admin Data validated for 80 HLGs
Admin Data analyzed Admin Data reports produced	Admin Data reports produced for 80 HLGs

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

Item	Spent
211102 Contract Staff Salaries	1,499,643.446
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200.000
212101 Social Security Contributions	150,379.032
221002 Workshops, Meetings and Seminars	101,050.000
221009 Welfare and Entertainment	26,896.967
222001 Information and Communication Technology Services.	12,400.000
227001 Travel inland	416,570.000
Total For Budget Output	2,214,139.445
Wage Recurrent	1,499,643.446

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 714,495.999
	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;**

176 HLG Community/PDM Profiles Produced	138 LLG/48 HLG Community Profiles reports drafted in Q2 & Q3 FY 2023/24
04 Disseminations Undertaken	Activity not undertaken
04 Disseminations Undertaken	Activity not undertaken
176 HLG Community/PDM Profiles Produced	138 LLG/48 HLG community profile reports drafted in Q2 & Q3 FY 2023/24

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	Activity not undertaken
176 HLG Community/PDM Profiles Produced	138 LLG/48 HLG community profile reports drafted in Q2 & Q3 FY 2023/24

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400.000
221002 Workshops, Meetings and Seminars	370,660.000
222001 Information and Communication Technology Services.	15,139.999
227001 Travel inland	509,290.000
Total For Budget Output	900,489.999
Wage Recurrent	0.000
Non Wage Recurrent	900,489.999
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,014,627.233
Wage Recurrent	1,499,643.446
Non Wage Recurrent	3,514,983.787

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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

Department:002 Methodology and Project management

Budget Output:560044 Project Management and Methodology development

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

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

Office and IT Equipment	NA
UBOS Abstract	Draft Abstract 2024 compiled
Minutes of the Department Meeting	Ten meetings held for the Department
Analytical Reports	NA
Monitoring Reports	Four Quarterly project monitoring reports done
Budget Policy Statement & Budget Framework Paper	MPS compiled for budget estimates for FY 2024/25
Copies of Annual work-plans 2023/24	NA
NSSF Contribution made	Quarterly NSSF Paid to Staff for all the four quaters
GRATUITY payment made	Quarterly Gratuity paid to Beneficiaries
Office and IT Equipment	NA
Assorted Stationery	NA
UBOS Abstract	Draft abstract 2024 compiled
Minutes of the Department Meeting	Ten Departmental meetings held
Minutes of the consultative meetings with Stakeholders	NA
Analytical Reports	NA
Monitoring Reports	Four Quarter project monitoring done
Budget Policy Statement & Budget Framework Paper	BFP and MPS for FY 2024/25 prepared and approved
Copies of Annual work-plans 2023/24	NA
NSSF Contribution made	Four Quarter NSSF Paid to Staff
Progress National manpower Survey Report	Two trips of NHRS 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

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	1,018,731.170
211104 Employee Gratuity	40,803.752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000.000
212201 Social Security Contributions	24,294.349
221002 Workshops, Meetings and Seminars	48,216.800
221011 Printing, Stationery, Photocopying and Binding	253,643.361
221012 Small Office Equipment	49,885.047
224011 Research Expenses	351,549.732
227001 Travel inland	1,002,800.000
Total For Budget Output	3,089,924.211
Wage Recurrent	1,018,731.170
Non Wage Recurrent	2,071,193.041
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,089,924.211
Wage Recurrent	1,018,731.170
Non Wage Recurrent	2,071,193.041
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Outreach and Quality Assurance	
Budget Output:560045 Strategic Planning and Development	
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
e-resource	Subscription for the annual e-resources for reading materials done and the links provided
Advocacy strategy rolled out in the NSS	Draft Advocacy strategy was produced
Meeting report for the PNSD III annual progress review	Bi-annual PSND compiled in Q2 for FY 2023-24 and there is a draft in place Q4 for FY 2023-24

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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

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

UBOS quarterly, bi annual and annual performance reports	Q1, Q2 and Q3 UBOS performance reports for FY 2023-24 were produced and Q4, draft is available.
Monitoring and Evaluation reports for statistical activities and the NSS quarterly and annual reports	3 M&E reports for NPHC 2024 were produced
Statistical quality Assurance reports	8 statistical Quality compliance Assessment reports were produced
NSI level 1 and level II metadata handbooks	metadata for the NSI for level I and II were updated in Q1
PNSD III Strategy Documents and Implementation Reports	Out of a target of 266 MDAs, LGs and CSOs, 180 of them have approved strategic plans for statistics aligned to the PNSD III and NDP III.
Updated NSI responsive to SDG and NDP III.	34 MDA Consultative meetings to facilitate update of the NSI were conducted in Q2, Q3 and Q4.
Statistical advocacy outreaches	National day brochures and NPHC 2024 information and communication materials were produced.
Rollout reports	Statistical Quality Assessment and Certification framework (SQACF) was approved

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	Exhibited UBOS Statistical products on National events and at various functions organised by MDAs and Private Sector players.
MDAs/CSOs Annual Statistical Abstracts/statistics factsheets or bulletins	8 MDAs have produced Annual Statistical Abstracts
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	Statistical Quality Assessment and Certification framework (SQACF) was approved
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,545,032.192

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	620,663.077
212102 Medical expenses (Employees)	14,399.999
212201 Social Security Contributions	115,355.296
221002 Workshops, Meetings and Seminars	206,242.905
221011 Printing, Stationery, Photocopying and Binding	37,039.021
221017 Membership dues and Subscription fees.	14,999.999
227001 Travel inland	1,097,345.003
Total For Budget Output	3,651,077.492
Wage Recurrent	1,545,032.192
Non Wage Recurrent	2,106,045.300
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,651,077.492
Wage Recurrent	1,545,032.192
Non Wage Recurrent	2,106,045.300
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:05 Population and Social Statistics	
<i>Departments</i>	
Department:001 Social Surveys and Censuses	
Budget Output:560046 Household Surveys and Censuses	
PIAP Output: 1805053 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	Data collection for UHIS done in Q1, Q2, Q3 and Q4
Report	Draft report produced in Q4
UHIS Information Document	UHIS information document produced
UHIS Information Document	UHIS information document produced

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.****Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;**

Training Report	Refresher training for UHIS data collectors done in Q4
Dissemination Report	Not yet done
UNHS Final Report	Not yet produced

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

Item	Spent
211102 Contract Staff Salaries	1,132,187.295
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,458,294.206
212201 Social Security Contributions	22,367.202
221001 Advertising and Public Relations	150,574.460
221002 Workshops, Meetings and Seminars	292,300.000
227001 Travel inland	1,976,039.128
Total For Budget Output	6,031,762.291
Wage Recurrent	1,132,187.295
Non Wage Recurrent	4,899,574.996
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,031,762.291
Wage Recurrent	1,132,187.295
Non Wage Recurrent	4,899,574.996
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;**

UNHS Report	Data cleaning and analysis still ongoing
UHIS Report	Three trips of UHIS data collection have been done
UDHS Report	The UDHS 2022 final report produced

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;	
Refugees and Disaster Statistics Report	Not done
Vital Statistics Report	Not done
Health Statistics Report	Not done
Education Statistics Report	Draft Education statistics report developed
Labour Statistics Report	Not done
Culture Statistics Report	Not done
Indicative Planning figures (IPFS) Report	Indicative Planning figures (IPFS) Report produced
Approved Mortality Survey Concept and Methodology	List of indicators compiled for the Mortality survey
International Travelers Indicators	Not done
Report on Accommodation Statistics	Not done
Population Projections Report	Not done
Gender statistics Report	Not done
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements	
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;	
Legal Services	Oaths of secrecy conducted at all administrative units for the NPHC exercise
MONITORING AND EVALUATION	Monitoring and evaluation reports produced for all the trainings, enumeration and logistics distribution during the census exercise
INTERNAL AUDIT	Audit reports for the conduct of the NPHC 2024 produced
CENSUS RISK MANAGEMENT	Census risk assessment reports produced
POST ENUMERATION SURVEY (PES)	not done
Census District Analytical Reports	Raw dataset available
National Level Reports	Preliminary results produced
TECHNOLOGY AND DATA MANAGEMENT	Tablets for the conduct of census 2024 were provisioned and APNs to access internet were provided
ENUMERATION - Data Collection	Data collection in all villages in Uganda conducted
MAIN CENSUS TRAINING	Main census training successfully conducted

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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;	
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	NPHC 2024 broadly publicized through the sub county councilors, the different level committees in the districts and through the use of the district communication officers and the different media channels across the country
Administration and HR	Recruitment at all levels was successfully conducted and administration provided the necessary logistics and services to ensure delivery and security of the census materials in all districts. Administration ensured the safety and dispatch of all census materials to their desired destination

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	1,459,200.519
211104 Employee Gratuity	48,284.440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,766,813.462
212101 Social Security Contributions	162,045.034
212102 Medical expenses (Employees)	6,300.000
221001 Advertising and Public Relations	4,804,238.034
221002 Workshops, Meetings and Seminars	5,043,982.831
221011 Printing, Stationery, Photocopying and Binding	3,041,645.476
222001 Information and Communication Technology Services.	2,191,419.992
227001 Travel inland	81,977,292.040
227003 Carriage, Haulage, Freight and transport hire	2,900,766.065
Total For Budget Output	178,401,987.893
Wage Recurrent	1,459,200.519
Non Wage Recurrent	176,942,787.374
Arrears	0.000
<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	178,401,987.893
	Wage Recurrent	1,459,200.519
	Non Wage Recurrent	176,942,787.374
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	394,277,279.023
	Wage Recurrent	20,531,976.633
	Non Wage Recurrent	217,688,655.344
	GoU Development	156,056,647.046
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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

Table 4.1: NTR Collections (Billions)

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	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 Q4	10
Performance as of End of Q4	10
Reasons for Variations	No variation

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 Q4	3
Performance as of End of Q4	3
Reasons for Variations	No variation

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 Q4	10
Performance as of End of Q4	10
Reasons for Variations	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 4

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 Q4	2
Performance as of End of Q4	2
Reasons for Variations	No variation