

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	23.263	23.263	5.816	4.934	25.0 %	21.0 %	84.8 %
	Non-Wage	122.708	122.708	12.434	10.824	10.0 %	8.8 %	87.1 %
Dev.	GoU	12.360	12.360	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>158.331</b>	<b>158.331</b>	<b>18.250</b>	<b>15.758</b>	<b>11.5 %</b>	<b>10.0 %</b>	<b>86.3 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>158.331</b>	<b>158.331</b>	<b>18.250</b>	<b>15.758</b>	<b>11.5 %</b>	<b>10.0 %</b>	<b>86.3 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>158.331</b>	<b>158.331</b>	<b>18.250</b>	<b>15.758</b>	<b>11.5 %</b>	<b>10.0 %</b>	<b>86.3 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>158.331</b>	<b>158.331</b>	<b>18.250</b>	<b>15.758</b>	<b>11.5 %</b>	<b>10.0 %</b>	<b>86.3 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>158.331</b>	<b>158.331</b>	<b>18.250</b>	<b>15.758</b>	<b>11.5 %</b>	<b>10.0 %</b>	<b>86.3 %</b>

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:18 Development Plan Implementation</b>	<b>158.331</b>	<b>158.331</b>	<b>18.250</b>	<b>15.757</b>	<b>11.5 %</b>	<b>10.0 %</b>	<b>86.3%</b>
Sub SubProgramme:01 Corporate Services	56.180	56.180	5.761	4.237	10.3 %	7.5 %	73.5%
Sub SubProgramme:02 Digital Solutions and Data Capability	9.669	9.669	1.051	0.780	10.9 %	8.1 %	74.2%
Sub SubProgramme:03 Economic Statistics	30.467	30.467	5.283	5.022	17.3 %	16.5 %	95.1%
Sub SubProgramme:04 Methodology and Statistical Coordination Services	20.318	20.318	2.616	2.315	12.9 %	11.4 %	88.5%
Sub SubProgramme:05 Population and Social Statistics	41.698	41.698	3.539	3.403	8.5 %	8.2 %	96.2%
<b>Total for the Vote</b>	<b>158.331</b>	<b>158.331</b>	<b>18.250</b>	<b>15.757</b>	<b>11.5 %</b>	<b>10.0 %</b>	<b>86.3 %</b>

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

Reason: Largely procurements that are ongoing

*Items***0.261** USHs | 228002 Maintenance-Transport Equipment

Reason:

**0.081** USHs | 227004 Fuel, Lubricants and Oils

Reason:

**0.075** USHs | 211104 Employee Gratuity

Reason:

**0.045** USHs | 212101 Social Security Contributions

Reason:

**0.031** Bn Shs | Department : 002 Public and Media Relations

Reason: Advertising and Public Relations funds were Insufficient on the budget code

*Items***0.024** USHs | 221002 Workshops, Meetings and Seminars

Reason:

**0.011** Bn Shs | Department : 003 Internal Audit

Reason: Insufficient funds on some budget codes

*Items***0.005** USHs | 221002 Workshops, Meetings and Seminars

Reason:

**0.003** USHs | 211104 Employee Gratuity

Reason:

**0.097** Bn Shs | Department : 004 Legal Services and Board Affairs

Reason: Insufficient funds on some budget codes

*Items***0.043** USHs | 211107 Boards, Committees and Council Allowances

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

Reason:

**0.030** UShs 225101 Consultancy Services

Reason:

**0.013** UShs 227001 Travel inland

Reason:

**0.008** UShs 221009 Welfare and Entertainment

Reason:

**0.003** UShs 211104 Employee Gratuity

Reason:

**0.014** Bn Shs Department : 005 Professional Services

Reason: Insufficient funds on some budget codes

*Items***0.009** UShs 212101 Social Security Contributions

Reason:

**0.004** UShs 212102 Medical expenses (Employees)

Reason:

**0.039** Bn Shs Department : 006 Risk and Compliance

Reason: Insufficient funds on some budget codes

*Items***0.030** UShs 225101 Consultancy Services

Reason:

**0.005** UShs 221009 Welfare and Entertainment

Reason:

**0.004** UShs 211104 Employee Gratuity

Reason:

**Sub SubProgramme:02 Digital Solutions and Data Capability****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.166** Bn Shs Department : 001 Digital Solutions

Reason: Procurements that are ongoing

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:02 Digital Solutions and Data Capability****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics***Items***0.152** UShs 226002 Licenses

Reason:

**0.003** Bn Shs Department : 002 Data Capability

Reason: Insufficient funds on some budget codes

*Items***0.003** UShs 211104 Employee Gratuity

Reason:

**Sub SubProgramme:03 Economic Statistics****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.052** Bn Shs Department : 003 Macro economic statistics

Reason: Insufficient funds on some budget codes

*Items***0.003** UShs 211104 Employee Gratuity

Reason:

**Sub SubProgramme:04 Methodology and Statistical Coordination Services****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.059** Bn Shs Department : 002 Methodology and Project management

Reason: Activities to be accomplished in Quarter 2

*Items***0.038** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.011** UShs 211104 Employee Gratuity

Reason:

**0.029** Bn Shs Department : 003 Outreach and Quality Assurance

Reason: Activities to be accomplished in Quarter 2

*Items***0.027** UShs 221002 Workshops, Meetings and Seminars

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:05 Population and Social Statistics****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.092** Bn Shs | Department : 002 Demography and Social Statistics

Reason: Requests were not paid

*Items***0.082** UShs | 221002 Workshops, Meetings and Seminars

Reason:

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Corporate Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%
Budget Output: 000005 Human Resource management			
<b>PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	80%	100
Budget Output: 000007 Procurement and Disposal Services			
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	100

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Corporate Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	75%
<b>Department:002 Public and Media Relations</b>			
Budget Output: 000011 Communication and Public Relations			
<b>PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%
<b>PIAP Output: 18050902 Statistical Rules, regulations and instruments Standardized and operationalized.</b>			
<b>Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of MDAs and HLGs trained in the use of statistical standards	Percentage	100%	100%



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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Corporate Services			
<b>Department:003 Internal Audit</b>			
Budget Output: 560022 Internal Audit and Policy Management			
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%
<b>PIAP Output: 18050102 Functional statistical units in MDAs and LGs.</b>			
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	85%	90%
<b>PIAP Output: 18050501 Functional statistical units in MDAs and LGs.</b>			
<b>Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	85%	90%
<b>Department:005 Professional Services</b>			
Budget Output: 560049 Certification and Capacity Building			
<b>PIAP Output: 18050401 CSOs, private sector associations trained in production and use of statistics</b>			
<b>Programme Intervention: 180504 Build the capacity the civil society and private sector associations in the production and use of statistics</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of CSOs and private sector associations trained in production of and use of statistics.	Number	2	0

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Corporate Services			
<b>Department:006 Risk and Compliance</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.</b>			
<b>Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of experts trained in compilation and use of non-traditional data.	Number	10	0
<b>PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.</b>			
<b>Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of experts trained in compilation and use of non-traditional data.	Number	10	0
<b>Project:1626 Retooling of Uganda Bureau of Statistics</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%
Sub SubProgramme:02 Digital Solutions and Data Capability			
<b>Department:001 Digital Solutions</b>			
Budget Output: 560036 Digital Solution Services			
<b>PIAP Output: 18050102 Functional statistical units in MDAs and LGs.</b>			
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	100%	100%

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:02 Digital Solutions and Data Capability			
<b>Department:001 Digital Solutions</b>			
Budget Output: 560036 Digital Solution Services			
<b>PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.</b>			
<b>Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of statistical reports with cross-cutting issues. (e.g. migration, gender, refugees and others) integrated.	Percentage	100%	100%
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated.	Number	10	1
<b>PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.</b>			
<b>Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of experts trained in compilation and use of non-traditional data.	Number	10	0
<b>Department:002 Data Capability</b>			
Budget Output: 560064 Data Capability Services			
<b>PIAP Output: 18050102 Functional statistical units in MDAs and LGs.</b>			
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	100%	100%
<b>PIAP Output: 18050103 Functional e-data dissemination Platform</b>			
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Users of the UBOS e-data dissemination Platform	Number	200000	266000

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:02 Digital Solutions and Data Capability			
<b>Department:002 Data Capability</b>			
Budget Output: 560064 Data Capability Services			
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%
Sub SubProgramme:03 Economic Statistics			
<b>Department:001 Production and Environment Statistics</b>			
Budget Output: 560037 Agriculture Statistics			
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	100%
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	100%
<b>PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>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;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	100%

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:03 Economic Statistics			
<b>Department:001 Production and Environment Statistics</b>			
Budget Output: 560037 Agriculture Statistics			
<b>PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.</b>			
<b>Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of statistical reports with cross-cutting issues. (e.g. migration, gender, refugees and others) integrated.	Percentage	70%	100%
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated.	Number	1	1
<b>PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.</b>			
<b>Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of experts trained in compilation and use of non-traditional data.	Number	70	0
<b>PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	100%
<b>Department:002 Economic Censuses and Surveys</b>			
Budget Output: 560039 Business Censuses and Surveys			
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:03 Economic Statistics			
<b>Department:002 Economic Censuses and Surveys</b>			
Budget Output: 560039 Business Censuses and Surveys			
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%
<b>PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>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;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%
<b>PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.</b>			
<b>Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of experts trained in compilation and use of non-traditional data.	Number	30	0
<b>PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:03 Economic Statistics			
<b>Department:003 Macro economic statistics</b>			
Budget Output: 560040 National Accounts and Trade Statistics			
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%
<b>PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%
Budget Output: 560041 Prices Statistics			
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:03 Economic Statistics			
<b>Department:003 Macro economic statistics</b>			
Budget Output: 560041 Prices Statistics			
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage		100%
<b>PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>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;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage		100%
Sub SubProgramme:04 Methodology and Statistical Coordination Services			
<b>Department:001 Local Government Statistics</b>			
Budget Output: 000009 Parish Development Model Services			
<b>PIAP Output: 18050506 Functional community information system at parish level</b>			
<b>Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of parishes with functional Community information system	Proportion	70%	54%
Budget Output: 560042 Local Government Administrative data			
<b>PIAP Output: 18050102 Functional statistical units in MDAs and LGs.</b>			
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	90%	100%



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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:04 Methodology and Statistical Coordination Services			
<b>Department:001 Local Government Statistics</b>			
Budget Output: 560042 Local Government Administrative data			
<b>PIAP Output: 18050501 Functional statistical units in MDAs and LGs.</b>			
<b>Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	70%	100%
<b>PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.</b>			
<b>Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of experts trained in compilation and use of non-traditional data.	Number	10	0
Budget Output: 560043 Community Information System Management			
<b>PIAP Output: 18050102 Functional statistical units in MDAs and LGs.</b>			
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	70%	100%
<b>PIAP Output: 18050501 Functional statistical units in MDAs and LGs.</b>			
<b>Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	70%	100%

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:04 Methodology and Statistical Coordination Services			
<b>Department:002 Methodology and Project management</b>			
Budget Output: 560044 Project Management and Methodology development			
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	80%
Sub SubProgramme:05 Population and Social Statistics			
<b>Department:001 Social Surveys and Censuses</b>			
Budget Output: 560046 Household Surveys and Censuses			
<b>PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.</b>			
<b>Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of experts trained in compilation and use of non-traditional data.	Number	30	150
<b>PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.</b>			
<b>Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of experts trained in compilation and use of non-traditional data.	Number	30	150
<b>Department:002 Demography and Social Statistics</b>			
Budget Output: 560047 Demography and Gender Statistics			
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:05 Population and Social Statistics			
<b>Department:002 Demography and Social Statistics</b>			
Budget Output: 560047 Demography and Gender Statistics			
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%
<b>PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>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;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%
<b>PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.</b>			
<b>Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of statistical reports with cross-cutting issues. (e.g. migration, gender, refugees and others) integrated.	Percentage	100%	100%
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated.	Number	8	1
<b>PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

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<b>Programme:18 Development Plan Implementation</b>			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:05 Population and Social Statistics			
<b>Department:002 Demography and Social Statistics</b>			
Budget Output: 560048 Labour and Social Statistics			
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%
<b>PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.</b>			
<b>Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of experts trained in compilation and use of non-traditional data.	Number	50	150
<b>PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	100%	100%

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## Performance highlights for the Quarter

1. Administrative Data Validation for Karamoja, Bunyoro, Acholi, Rwenzori, South Buganda, North Buganda, Bukedi, Bugisu, Ankole and Kigezi was produced.
2. All the 4 Trips of the Visit 2 of Wave2 of Uganda Harmonized Integrated Survey UHIS were completed.
3. Finalization of NPHC 2024 Main Report and Dissemination of the NPHC 2024.
4. Conducted the Annual Performance Plenary for FY 2023/24 on 23rd August 2024.
5. Compiled and submitted the UBOS Q4 and annual performance reports to OPM, NPA and MoFPED for FY 2023/24.
6. Compiled the FY 2023/24 Annual Report on the implementation of the PNSD III.
7. Finalized administrative data quality assessment reports, for 23 institutions; 10 LGs and 13 MDAs and conducted feedback meetings to stakeholders.
8. Revised Annual GDP report for 2023/24 compiled.
9. Q4 2023/24 GDP report published with in 60 days.
10. Revised Q4 GDP report compiled upon finalization of the revised estimates of 2023/24 GDP.
11. Central government tables and bulletin for GFS 2023/24 produced.
12. Fifty percent of the districts/municipalities were visited for the Local government final accounts 2023/24.
13. Q1 key economic indicator 134th issue/report produced and disseminated.
14. Formal trade reports and datasets for the period June, July and Aug 2024 produced.
15. 3 Monthly construction input price index reports produced for June, July and August with a one month lag between periods.
16. 13 weekly CPI reports during the quarter on every last working day of the week.
17. 3 monthly CPI reports disseminated for the month of July, August and Sept 2024.
18. One quarterly report submitted to EAC and COMESA for the harmonised CPI for the region.
19. Land Price Index and Commercial Rental Property Price Index expanded coverage to all CPI urban centres to include Fortportal, Jinja, Masaka and Arua.

## Variations and Challenges

1. Lack of funding for some activities for Quarter 1.
2. Lack of computers for staff
3. GPS tools are old and no longer effective
4. Limited staffing in the Institution
5. Unreliable centralized printing services
6. Unconducive work environment, limited space, broken furniture

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:18 Development Plan Implementation</b>	<b>145.971</b>	<b>145.971</b>	<b>18.247</b>	<b>15.758</b>	<b>12.5 %</b>	<b>10.8 %</b>	<b>86.4 %</b>
<b>Sub SubProgramme:01 Corporate Services</b>	<b>43.820</b>	<b>43.820</b>	<b>5.759</b>	<b>4.237</b>	<b>13.1 %</b>	<b>9.7 %</b>	<b>73.6 %</b>
000001 Audit and Risk Management	1.525	1.525	0.202	0.160	13.2 %	10.5 %	79.2 %
000004 Finance and Accounting	4.341	4.341	0.344	0.310	7.9 %	7.1 %	90.1 %
000005 Human Resource management	11.349	11.349	1.570	1.050	13.8 %	9.3 %	66.9 %
000007 Procurement and Disposal Services	1.615	1.615	0.170	0.165	10.5 %	10.2 %	97.1 %
000010 Leadership and Management	13.673	13.673	2.113	1.437	15.5 %	10.5 %	68.0 %
000011 Communication and Public Relations	3.978	3.978	0.518	0.421	13.0 %	10.6 %	81.3 %
000012 Legal and Advisory Services	1.180	1.180	0.150	0.144	12.7 %	12.2 %	96.0 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
000032 Board Management	1.453	1.453	0.188	0.098	12.9 %	6.7 %	52.1 %
560022 Internal Audit and Policy Management	1.811	1.811	0.264	0.246	14.6 %	13.6 %	93.2 %
560049 Certification and Capacity Building	2.796	2.796	0.215	0.181	7.7 %	6.5 %	84.2 %
<b>Sub SubProgramme:02 Digital Solutions and Data Capability</b>	<b>9.669</b>	<b>9.669</b>	<b>1.051</b>	<b>0.780</b>	<b>10.9 %</b>	<b>8.1 %</b>	<b>74.2 %</b>
560036 Digital Solution Services	4.668	4.668	0.620	0.352	13.3 %	7.5 %	56.8 %
560064 Data Capability Services	5.001	5.001	0.431	0.428	8.6 %	8.6 %	99.3 %
<b>Sub SubProgramme:03 Economic Statistics</b>	<b>30.467</b>	<b>30.467</b>	<b>5.283</b>	<b>5.023</b>	<b>17.3 %</b>	<b>16.5 %</b>	<b>95.1 %</b>
000089 Climate Change Mitigation	0.339	0.339	0.010	0.000	2.9 %	0.0 %	0.0 %
000090 Climate Change Adaptation	0.359	0.359	0.014	0.000	3.9 %	0.0 %	0.0 %
560037 Agriculture Statistics	3.807	3.807	0.621	0.588	16.3 %	15.4 %	94.7 %
560038 Industry and Infrastructure Statistics	4.488	4.488	0.130	0.124	2.9 %	2.8 %	95.4 %
560039 Business Censuses and Surveys	10.724	10.724	2.652	2.511	24.7 %	23.4 %	94.7 %
560040 National Accounts and Trade Statistics	7.385	7.385	1.334	1.322	18.1 %	17.9 %	99.1 %
560041 Prices Statistics	3.365	3.365	0.522	0.478	15.5 %	14.2 %	91.6 %
<b>Sub SubProgramme:04 Methodology and Statistical Coordination Services</b>	<b>20.318</b>	<b>20.318</b>	<b>2.615</b>	<b>2.316</b>	<b>12.9 %</b>	<b>11.4 %</b>	<b>88.6 %</b>
000009 Parish Development Model Services	0.487	0.487	0.011	0.011	2.3 %	2.3 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:18 Development Plan Implementation</b>	<b>145.971</b>	<b>145.971</b>	<b>18.247</b>	<b>15.758</b>	<b>12.5 %</b>	<b>10.8 %</b>	<b>86.4 %</b>
<b>Sub SubProgramme:04 Methodology and Statistical Coordination Services</b>	<b>20.318</b>	<b>20.318</b>	<b>2.615</b>	<b>2.316</b>	<b>12.9 %</b>	<b>11.4 %</b>	<b>88.6 %</b>
560042 Local Government Administrative data	5.355	5.355	0.600	0.413	11.2 %	7.7 %	68.8 %
560043 Community Information System Management	2.362	2.362	0.000	0.000	0.0 %	0.0 %	
560044 Project Management and Methodology development	5.512	5.512	1.103	1.039	20.0 %	18.8 %	94.2 %
560045 Strategic Planning and Development	6.602	6.602	0.901	0.853	13.6 %	12.9 %	94.7 %
<b>Sub SubProgramme:05 Population and Social Statistics</b>	<b>41.698</b>	<b>41.698</b>	<b>3.539</b>	<b>3.402</b>	<b>8.5 %</b>	<b>8.2 %</b>	<b>96.1 %</b>
560046 Household Surveys and Censuses	30.644	30.644	1.151	1.109	3.8 %	3.6 %	96.4 %
560047 Demography and Gender Statistics	8.054	8.054	2.374	2.289	29.5 %	28.4 %	96.4 %
560048 Labour and Social Statistics	3.000	3.000	0.014	0.004	0.5 %	0.1 %	28.6 %
<b>Total for the Vote</b>	<b>145.971</b>	<b>158.331</b>	<b>18.247</b>	<b>15.758</b>	<b>12.5 %</b>	<b>10.8 %</b>	<b>86.4 %</b>

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	23.263	23.263	5.816	4.934	25.0 %	21.2 %	84.8 %
211104 Employee Gratuity	1.126	1.126	0.282	0.169	25.0 %	15.0 %	59.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20.710	20.710	4.327	4.196	20.9 %	20.3 %	97.0 %
211107 Boards, Committees and Council Allowances	0.558	0.558	0.140	0.097	25.1 %	17.4 %	69.3 %
212101 Social Security Contributions	2.327	2.327	0.582	0.497	25.0 %	21.4 %	85.4 %
212102 Medical expenses (Employees)	1.397	1.397	0.056	0.050	4.0 %	3.6 %	89.3 %
212201 Social Security Contributions	1.778	1.778	0.270	0.270	15.2 %	15.2 %	100.0 %
221001 Advertising and Public Relations	5.860	5.860	0.443	0.443	7.6 %	7.6 %	100.0 %
221002 Workshops, Meetings and Seminars	11.037	11.037	0.837	0.648	7.6 %	5.9 %	77.4 %
221003 Staff Training	12.005	12.005	0.370	0.370	3.1 %	3.1 %	100.0 %
221004 Recruitment Expenses	0.587	0.587	0.024	0.024	4.1 %	4.1 %	100.0 %
221007 Books, Periodicals & Newspapers	0.056	0.056	0.006	0.000	10.7 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.655	0.655	0.000	0.000	0.0 %	0.0 %	0.0 %
221009 Welfare and Entertainment	2.155	2.155	0.120	0.097	5.6 %	4.5 %	80.8 %
221011 Printing, Stationery, Photocopying and Binding	3.087	3.087	0.060	0.007	1.9 %	0.2 %	11.7 %
221012 Small Office Equipment	0.388	0.388	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.210	0.210	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.423	0.423	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	1.225	1.225	0.023	0.015	1.9 %	1.2 %	65.2 %
222002 Postage and Courier	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.342	0.342	0.034	0.000	9.9 %	0.0 %	0.0 %
223002 Property Rates	0.113	0.113	0.113	0.113	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.952	0.952	0.080	0.008	8.4 %	0.8 %	10.0 %
223004 Guard and Security services	0.231	0.231	0.058	0.027	25.1 %	11.7 %	46.6 %
223005 Electricity	0.088	0.088	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.096	0.096	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	3.408	3.408	0.060	0.000	1.8 %	0.0 %	0.0 %



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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225201 Consultancy Services-Capital	1.200	1.200	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.223	0.223	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.579	0.579	0.000	0.000	0.0 %	0.0 %	0.0 %
226002 Licenses	2.232	2.232	0.162	0.000	7.3 %	0.0 %	0.0 %
227001 Travel inland	43.880	43.880	3.693	3.496	8.4 %	8.0 %	94.7 %
227004 Fuel, Lubricants and Oils	1.344	1.344	0.262	0.181	19.5 %	13.5 %	69.1 %
228001 Maintenance-Buildings and Structures	2.590	2.590	0.030	0.016	1.2 %	0.6 %	53.3 %
228002 Maintenance-Transport Equipment	1.524	1.524	0.337	0.076	22.1 %	5.0 %	22.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.669	0.669	0.030	0.005	4.5 %	0.7 %	16.7 %
228004 Maintenance-Other Fixed Assets	0.369	0.369	0.015	0.000	4.1 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.079	0.079	0.020	0.019	25.3 %	24.1 %	95.0 %
312221 Light ICT hardware - Acquisition	3.346	3.346	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	5.160	5.160	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>158.331</b>	<b>158.331</b>	<b>18.250</b>	<b>15.758</b>	<b>11.5 %</b>	<b>10.0 %</b>	<b>86.3 %</b>

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

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:18 Development Plan Implementation</b>	<b>158.331</b>	<b>158.331</b>	<b>18.250</b>	<b>15.758</b>	<b>11.53 %</b>	<b>9.95 %</b>	<b>86.35 %</b>
<b>Sub SubProgramme:01 Corporate Services</b>	<b>56.180</b>	<b>56.180</b>	<b>5.761</b>	<b>4.237</b>	<b>10.25 %</b>	<b>7.54 %</b>	<b>73.5 %</b>
<b>Departments</b>							
001 Finance and Administration	31.078	31.078	4.223	2.987	13.6 %	9.6 %	70.7 %
002 Public and Media Relations	3.978	3.978	0.518	0.421	13.0 %	10.6 %	81.3 %
003 Internal Audit	1.811	1.811	0.264	0.246	14.6 %	13.6 %	93.2 %
004 Legal Services and Board Affairs	2.633	2.633	0.339	0.242	12.9 %	9.2 %	71.4 %
005 Professional Services	2.796	2.796	0.215	0.181	7.7 %	6.5 %	84.2 %
006 Risk and Compliance	1.525	1.525	0.202	0.160	13.2 %	10.5 %	79.2 %
<b>Development Projects</b>							
1626 Retooling of Uganda Bureau of Statistics	12.360	12.360	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:02 Digital Solutions and Data Capability</b>	<b>9.669</b>	<b>9.669</b>	<b>1.051</b>	<b>0.780</b>	<b>10.87 %</b>	<b>8.07 %</b>	<b>74.2 %</b>
<b>Departments</b>							
001 Digital Solutions	4.668	4.668	0.620	0.352	13.3 %	7.5 %	56.8 %
002 Data Capability	5.001	5.001	0.431	0.428	8.6 %	8.6 %	99.3 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:03 Economic Statistics</b>	<b>30.467</b>	<b>30.467</b>	<b>5.283</b>	<b>5.023</b>	<b>17.34 %</b>	<b>16.49 %</b>	<b>95.1 %</b>
<b>Departments</b>							
001 Production and Environment Statistics	8.992	8.992	0.775	0.712	8.6 %	7.9 %	91.9 %
002 Economic Censuses and Surveys	10.724	10.724	2.652	2.511	24.7 %	23.4 %	94.7 %
003 Macro economic statistics	10.750	10.750	1.856	1.800	17.3 %	16.7 %	97.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:04 Methodology and Statistical Coordination Services</b>	<b>20.318</b>	<b>20.318</b>	<b>2.616</b>	<b>2.315</b>	<b>12.88 %</b>	<b>11.39 %</b>	<b>88.5 %</b>
<b>Departments</b>							
001 Local Government Statistics	8.204	8.204	0.611	0.424	7.4 %	5.2 %	69.4 %
002 Methodology and Project management	5.512	5.512	1.103	1.039	20.0 %	18.8 %	94.2 %

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

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:18 Development Plan Implementation</b>	<b>158.331</b>	<b>158.331</b>	<b>18.250</b>	<b>15.758</b>	<b>11.53 %</b>	<b>9.95 %</b>	<b>86.35 %</b>
003 Outreach and Quality Assurance	6.602	6.602	0.901	0.853	13.6 %	12.9 %	94.7 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:05 Population and Social Statistics</b>	<b>41.698</b>	<b>41.698</b>	<b>3.539</b>	<b>3.403</b>	<b>8.49 %</b>	<b>8.16 %</b>	<b>96.2 %</b>
<b>Departments</b>							
001 Social Surveys and Censuses	30.644	30.644	1.151	1.109	3.8 %	3.6 %	96.4 %
002 Demography and Social Statistics	11.054	11.054	2.388	2.294	21.6 %	20.8 %	96.1 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>158.331</b>	<b>158.331</b>	<b>18.250</b>	<b>15.758</b>	<b>11.5 %</b>	<b>10.0 %</b>	<b>86.3 %</b>

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

Quarter 1

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

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

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme:18 Development Plan Implementation****SubProgramme:01 Development Planning, Research, Evaluation and Statistics****Sub SubProgramme:01 Corporate Services***Departments***Department:001 Finance and Administration****Budget Output: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;**

Annual Financial Statement for FY 2023/24 Produced	Annual Financial Report for 2023/24 produced	No Variation
Annual Board of Survey Report for FY 2023/2024	Annual Board of Survey Report for FY 2023/2024 produced	No Variation
Fixed Asset Register for FY 2023/2024 Produced	Fixed Asset Register for FY 2023/2024 Produced	No Variation
Q1 Monitoring Report for FY 2024/25 produced	Quarter 1 Monitoring Report produced	No Variation

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

Item	Spent
211102 Contract Staff Salaries	140,770.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,509.124
212101 Social Security Contributions	14,157.000
221002 Workshops, Meetings and Seminars	30,000.000
221009 Welfare and Entertainment	15,705.000
227001 Travel inland	107,857.000
<b>Total For Budget Output</b>	<b>309,998.124</b>
Wage Recurrent	140,770.000
Non Wage Recurrent	169,228.124
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000005 Human Resource management**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;</b>		
	<p>paid Staff Salary  Staff and dependents enrolled on medical insurance.  First aid facilities for staff provided.  Provided sugar and Beverages to staff.  Organized Health and wellness Activities (Runs, Health Walk, Aerobics)  Paid provident fund for all staff on the scheme.  Academic documents for staff verified.  Burial Expenses for bereaved staff provided.  Allowances paid to all eligible staff in the quarter.  All eligible staff with social functions were supported</p>	limited funds provided
Q1 for FY 2024/25 Human Resource Management Report produced	<p>Payment of terminal benefits for eligible staff in quarter 2 underway.  Identified staff due for retirement to be prepared and process is on going.  Appraisal and archiving semi -active records is being conducted.  Procurement process for Registry photocopier/Scanner/Paper Shredder is underway.</p>	Limited funds /Resources
Q1 Staff Training and Development Report produced for FY 2024/25	<p>Conducted performance management sessions for all staff and target setting was accomplished  Prepare a consolidated performance appraisal report for the Bureau.  Rolling out succession plan framework to management and the board  Trainning needs for all staff identified and consolidation process is on going.  Internship programs Coordinate</p>	Reports on succession plan and Performance management on balance score card tool a vailable

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

Quarter 1

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;**

Quarter One Report for Recruitment and Retention Management of FY 2024/25 prepared	Adverts prepared the for all identified gaps in quater 1 Staff Onboarding/induction programs conducted in quarter 1 Recruited competent staff for both census and main establishmenet. Drafted and Reviewed of Human Resource Policies; (succession management plan, and HR Manual approved. Paid of Allowances for to staff report is avaiabale in the master payroll. Paid provident fund (Staff Retirement Benefit Saving Scheme)	No major variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	210,655.436
211104 Employee Gratuity	93,425.465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,904.000
212101 Social Security Contributions	21,226.978
212201 Social Security Contributions	270,000.000
221003 Staff Training	370,000.000
221004 Recruitment Expenses	23,621.400
221009 Welfare and Entertainment	19,999.100
227001 Travel inland	19,851.000
273102 Incapacity, death benefits and funeral expenses	18,806.500
<b>Total For Budget Output</b>	<b>1,050,489.879</b>
Wage Recurrent	210,655.436
Non Wage Recurrent	839,834.443
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000007 Procurement and Disposal Services**

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

Quarter 1

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;**

FY 2024/25 Consolidated procurement plan produced	Consolidated annual procurement and disposal plan	No major variation registered
3 Monthly Procurement and disposal reports produced for Q1 FY 2024/25	3 Monthly Procurement and disposal reports produced for Q1 FY 2024/25	No major variation registered
Quarterly Board of Surveys report produced for Q1 FY 2024/25	Quarter 1 Board report produced	No major variation registered

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

Item	Spent
211102 Contract Staff Salaries	99,220.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400.000
212101 Social Security Contributions	9,230.344
227001 Travel inland	38,676.000
227004 Fuel, Lubricants and Oils	10,000.000
<b>Total For Budget Output</b>	<b>164,526.344</b>
Wage Recurrent	99,220.000
Non Wage Recurrent	65,306.344
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000010 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;**

Quarter 1 Security & Administrative service report produced	1 Q1 security and 1 Q administrative service report produced	no variation
Quarter 1 Fleet and estates maintenance Reports for FY 2024-2025 compiled	1 Q1 fleet and 1 Q1 Estates maintenance report produced	No variation
	not done	Activity planned for Q2



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		639,916.285
211104 Employee Gratuity		12,777.375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		266,812.704
212101 Social Security Contributions		62,777.512
221009 Welfare and Entertainment		9,000.000
223002 Property Rates		113,000.000
223003 Rent-Produced Assets-to private entities		7,667.272
223004 Guard and Security services		26,645.738
227001 Travel inland		29,738.282
227004 Fuel, Lubricants and Oils		171,389.000
228001 Maintenance-Buildings and Structures		16,088.999
228002 Maintenance-Transport Equipment		76,281.561
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,194.000
	<b>Total For Budget Output</b>	<b>1,437,288.728</b>
	Wage Recurrent	639,916.285
	Non Wage Recurrent	797,372.443
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
Q1 HIV sensitization Report for FY 2024/25 produced	Q1 HIV sensitization Report for FY 2024/25 produced	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221002 Workshops, Meetings and Seminars		25,000.000
	<b>Total For Budget Output</b>	<b>25,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,987,303.075</b>
	Wage Recurrent	1,090,561.721
	Non Wage Recurrent	1,896,741.354
	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;

Quarterly NSS newsletter/bulletin produced	Internally compiled newsletter content. Waiting external contribution from other members of the NSS.	No variation
Quarterly media relations reports during FY 2024/25 produced	Quarter one media relations report produced	No variation
Quarterly public relations reports during FY 2024/25 generated	Quarter one Public Relations Report available	No variation
UBOS Corporate Branding and image promotion report For FY 2024/25 produced	Quarter one UBOS corporate Branding and image promotion report produced	No variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	59,300.000
212101 Social Security Contributions	5,970.000
221001 Advertising and Public Relations	317,829.684
221002 Workshops, Meetings and Seminars	11,487.500
221009 Welfare and Entertainment	7,200.000
227001 Travel inland	19,613.156
<b>Total For Budget Output</b>	<b>421,400.340</b>
Wage Recurrent	59,300.000
Non Wage Recurrent	362,100.340
Arrears	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>421,400.340</b>
	Wage Recurrent	59,300.000
	Non Wage Recurrent	362,100.340
	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;

Quarter 1 audit and advisory report produced	Quarter 1 audit and advisory report produced	No variance
	Annual Audit Plan for FY2024-25 produced	No Variance
Performance Review report produced	Quarter 1 Performance Review report produced	No Variance

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

Item	Spent
211102 Contract Staff Salaries	147,125.000
211104 Employee Gratuity	11,561.063
212101 Social Security Contributions	14,782.500
221002 Workshops, Meetings and Seminars	6,900.000
227001 Travel inland	65,632.334
<b>Total For Budget Output</b>	<b>246,000.897</b>
Wage Recurrent	147,125.000
Non Wage Recurrent	98,875.897
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>246,000.897</b>
Wage Recurrent	147,125.000
Non Wage Recurrent	98,875.897
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Department:004 Legal Services and Board Affairs</b>		
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
	Certificates obtained from the law council and Uganda Law Society respectively.	No variation.
	1 Compliance report produced.	No variation
One Litigation report produced	Weekly reports produced.	No variation.
<b>PIAP Output: 18050302 Updated UBOS Act</b>		
<b>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;</b>		
	Training materials for contract Management training produced.	Training scheduled for 30th October 2024.
Progress report on Amendment of UBOS Act	Not done.	Activity rescheduled to Q3 FY 2024/25.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		111,425.000
211104 Employee Gratuity		11,561.063
212101 Social Security Contributions		11,182.500
227001 Travel inland		10,000.000
	<b>Total For Budget Output</b>	<b>144,168.563</b>
	Wage Recurrent	111,425.000
	Non Wage Recurrent	32,743.563
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000032 Board Management</b>		

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

Quarter 1

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;

Quarter 1 Board Reports produced for FY 2024/25	Quarterly Reports and Minutes produced.	No variation.
Quarter 1 Reports on Board Trainings and Development produced	Quarter 1 Report on Board Trainings and Development was produced	No variation
	Procurement initiated.	No variation.

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

Item	Spent
211107 Boards, Committees and Council Allowances	96,800.000
221009 Welfare and Entertainment	800.000
<b>Total For Budget Output</b>	<b>97,600.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	97,600.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>241,768.563</b>
Wage Recurrent	111,425.000
Non Wage Recurrent	130,343.563
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Professional Services

Budget Output:560049 Certification and Capacity Building

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18050401 CSOs, private sector associations trained in production and use of statistics</b>		
<b>Programme Intervention: 180504 Build the capacity the civil society and private sector associations in the production and use of statistics</b>		
	Not done because activity is slated to start in Q2	Not done because activity is slated to start in Q2  however, we engaged in activities the following activities: 1. Participating in two bidding processes, business negotiations and Meetings-UCDA and 2. Wrote Funded 4 proposals to IGC
One Research report submitted	Not done as Activity scheduled to start in Q2	Activity scheduled to start in Q2 However, preparatory activities were accomplished like Drafted Terms of references for the committee, called for proposal and wrote Instructions to authors
Quarter 1 NSS Capacity Building Report produced	Partial Done	Statistical System capacity building program document waits for Capacity Needs Assessments report for LGs, MDAs and CSOs, review by HOD, approved by Management and ED
	Not done	Funds not availed However, preparatory activities were accomplished like Drafted Terms of references for the committee members, called for proposal and wrote Instructions to authors

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		77,982.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000.000
212101 Social Security Contributions		7,838.250
212102 Medical expenses (Employees)		4,742.300
227001 Travel inland		29,999.100
	<b>Total For Budget Output</b>	<b>180,562.150</b>
	Wage Recurrent	77,982.500
	Non Wage Recurrent	102,579.650
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>180,562.150</b>
	Wage Recurrent	77,982.500
	Non Wage Recurrent	102,579.650
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:006 Risk and Compliance</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.</b>		
<b>Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;</b>		
Quarter 1 Risk & Compliance Management Report for FY 2024/25 produced	Q1 quarterly Risk & Compliance Management report produced	No variation
Q1 Risk and Compliance Management Plan produced for ongoing projects of FY 2024/25	Q1 Risk & Compliance Management Implementation Plan produced	No Variation
	Draft Business Continuity Plan Developed pending presentation and board approval	No Variation
Quarter One Updated Departmental Risk Registers for FY 2024/25 produced	Q1 Departmental Risk Registers updated	No Variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		102,942.960

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>

Item	Spent
211104 Employee Gratuity	8,773.714
212101 Social Security Contributions	10,334.296
227001 Travel inland	38,000.000
<b>Total For Budget Output</b>	<b>160,050.970</b>
Wage Recurrent	102,942.960
Non Wage Recurrent	57,108.010
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>160,050.970</b>
Wage Recurrent	102,942.960
Non Wage Recurrent	57,108.010
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter One Internet services report produced for FY 2024/25	Quarter One Internet services report produced	No variation
Quarter One software services report produced for FY 2024/25	Quarter One software services report was produced	No variation
Quarter One IT operations and functionality report produced for FY 2024/25	Quarter One IT operations and functionality report was produced	No variation



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.</b>		
<b>Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;</b>		
Quarter One software services report produced for FY 2024/25	Quarter One software services report was produced	No variation
<b>PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.</b>		
<b>Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;</b>		
Quarter 1 IT Equipment functionality report produced for FY 2024/25	Functional IT Equipment provided	No variation
Quarter One Internet services report produced for FY 2024/25	Reliable internet services provided	No variation
Quarter One IT operations and functionality report produced for FY 2024/25	Registered less downtime to the systems	No variation
Quarter 1 IT Equipment functionality report produced for FY 2024/25	Functional IT Equipment provided	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		226,497.002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,787.000
212101 Social Security Contributions		26,547.929
221009 Welfare and Entertainment		8,193.000
222001 Information and Communication Technology Services.		14,939.081
227001 Travel inland		37,588.410
	<b>Total For Budget Output</b>	<b>351,552.422</b>
	Wage Recurrent	226,497.002
	Non Wage Recurrent	125,055.420
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>351,552.422</b>
	Wage Recurrent	226,497.002
	Non Wage Recurrent	125,055.420
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Department:002 Data Capability</b>		
<b>Budget Output:560064 Data Capability Services</b>		
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>		
Quarter 1 Report on Data Development support produced for FY 2024/25	initial works on the Development of the Census database Remote sensing draft Concept note developed Administrative System Automation Concept noted developed	funds not released
Quarter 1 Geospatial database Update report produced for FY 2024/25	10% updates made to the geo spatial database pending finalisation of Census Analysis	Funds not released
<b>PIAP Output: 18050103 Functional e-data dissemination Platform</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
Quarter 1 Geospatial database Update report produced for FY 2024/25	40% Geo Data updated 10% Thematic maps completed 10% Census Atlas 20% updated the Socio economic facilities	funds not released
Quarter 1 Data Protection and archiving report compiled for FY 2024/25	100% - 2014 Census Data Archiving 70% - 2022 UDHS - data Archiving 20% - 2024 Census Data Archiving	funds not released
Quarter 1 Digital Disseminations report produced for FY 2024/25	Website - 266000 active users - Disseminated 8 reports on CPI, RPPI, CIPI, CPI, NPHC, Exports on Trade, Imports on Trade, Monthly Trade Statistics - Disseminated 13 data sets of the above reports  UGSTATS MOBILE App - disseminated 8 statistical reports as above  Made updates on the social media	funds not released
Quarter 1 Staff Training Report produced for FY 2024/25	Not DOne	funds not released
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		257,493.750

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211104 Employee Gratuity		11,561.063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
212101 Social Security Contributions		25,749.375
221009 Welfare and Entertainment		5,976.999
227001 Travel inland		27,240.000
	<b>Total For Budget Output</b>	<b>428,021.187</b>
	Wage Recurrent	257,493.750
	Non Wage Recurrent	170,527.437
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>428,021.187</b>
	Wage Recurrent	257,493.750
	Non Wage Recurrent	170,527.437
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 Economic Statistics</b>		
<i>Departments</i>		
<b>Department:001 Production and Environment Statistics</b>		
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
Quarter 1 Environment statistics progress report for FY 2024/25 produced	Q1 progress report was prepared	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>

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

Quarter 1

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

**Budget Output:000090 Climate Change Adaptation**

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

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

Q1 solid waste progress report was done
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**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;**

Quarter 1 Agriculture and Environment Statistics progress Report produced for FY 2024/25	2021/22 Annual Agric Survey draft report was done Solid waste Concept notes were done, Rapid solid waste was done Fisheries report was done	PPI-Agriculture planned for quarter 2 Food Balance Sheet planned for Quarter 2 Livestock slaughter statistics planned for quarter 2
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**VOTE: 143 Uganda Bureau of Statistics (UBOS)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements**

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

Quarter 1 Agriculture and Environment Statistics progress Report produced for FY 2024/25	2021/22 Annual Agric Survey draft report was done Solid waste Concept notes were done, Rapid solid waste was done Fisheries report was done	PPI-Agriculture planned for quarter 2 Food Balance Sheet planned for Quarter 2 Livestock slaughter statistics planned for quarter 2
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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;**

	Not done	UCA preparatory activies not done
	UCA progress report was done	Not applicable

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

Item	Spent
211102 Contract Staff Salaries	357,792.382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,292.000
212101 Social Security Contributions	36,069.240
227001 Travel inland	99,475.400
<b>Total For Budget Output</b>	<b>587,629.022</b>
Wage Recurrent	357,792.382
Non Wage Recurrent	229,836.640
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560038 Industry and Infrastructure Statistics**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
Quarter 1 Energy and Infrastructure Statistics Report produced for FY 2024/25	Infrastructure statistics report was done	Energy Statistics report was not done
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>		
Quarter 4 Industry Statistics progress Report produced for FY 2023/24	Not done	Activities Not done
<b>PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>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;</b>		
3 monthly high frequency labour market indicators reports produced for FY 2024/25	Preparatory activities were done and a concept note prepared	Indicators report was not done
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000.000
227001 Travel inland		63,977.000
	<b>Total For Budget Output</b>	<b>123,977.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	123,977.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>711,606.022</b>
	Wage Recurrent	357,792.382
	Non Wage Recurrent	353,813.640
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Economic Censuses and Surveys</b>		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output:560039 Business Censuses and Surveys****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;**

	Procurement process for Global Positioning System devices initiated.	No variation
Training reports for 2024/25 Accomodation Survey produced; 2024/25 UHIS non household sector survey produced; FY 2024/25 Uganda Aquaculture census report produced	Quarter 1 Uganda Harmonised Survey- Non Household Sector progress report produced	Other Activities to be conducted starting in Quarter 2
	Post Enumeration Survey field operations report produced.	No variation

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

Item	Spent
211102 Contract Staff Salaries	195,310.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	686,986.528
212101 Social Security Contributions	19,651.000
212102 Medical expenses (Employees)	27,500.000
221001 Advertising and Public Relations	100,000.000
221002 Workshops, Meetings and Seminars	98,390.000
221009 Welfare and Entertainment	30,390.000
227001 Travel inland	1,353,121.414
<b>Total For Budget Output</b>	<b>2,511,348.942</b>
Wage Recurrent	195,310.000
Non Wage Recurrent	2,316,038.942
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,511,348.942</b>
Wage Recurrent	195,310.000
Non Wage Recurrent	2,316,038.942
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Macro economic statistics**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output:560040 National Accounts and Trade Statistics</b>		
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>		
Quarter one Satellite accounts progress report produced for FY 2024/25	Water account report 2023 was finalised, pending approval.	No variation
Draft Report for ICBT, ITS draft report	Formal trade reports for the period June, July and Aug 2024. ICBT datasets for the period of June, July and Aug were shared with BOU and other stakeholders. International Trade in Services data analysis for 2022 still ongoing.	No variation
Quarter One Progress report for SUT and GDP rebasing produced	Administrative data collection for the SUT base year 2023/24 data commenced. Draft letter for stakeholder engagements was initiated and shared with the HOD for further action.	Trade and Transport margin study for 2023/24 was not conducted because of insufficient funds.



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

Quarter 1

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;**

AGDP, Regional GDP, QGDP, MIEA/KEI produced for Quarter four of FY 2023/24	<p>Revised Annual GDP report for 2023/24 compiled. Q4 2023/24 GDP report published with in 60 days. Revised Q4 GDP report compiled upon finalization of the revised estimates of 2023/24 GDP. Central government tables and bulletin for GFS 2023/24 produced. Fifty percent of the districts/municipalities were visited for the Local government final accounts 2023/24. Data revision policy for GFS was finalised and shared with the Director. Distributive Trade Index updated up to April 2024, awaiting updated PPI deflators. Q1 key economic indicator 134th issue/report produced and disseminated. Regional GDP analysis still ongoing for 2023/24 amidst data for activities like Financial and insurance activities. Formal trade reports and datasets for the period June, July and Aug 2024 produced.</p>	Half of the Local Government data was collected because of insufficient funds. The remaining data will be collected in Q2 2024.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		684,350.486
211104 Employee Gratuity		11,561.063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		439,924.760
212101 Social Security Contributions		68,863.800
212102 Medical expenses (Employees)		17,499.000
227001 Travel inland		100,029.000
	<b>Total For Budget Output</b>	<b>1,322,228.109</b>
	Wage Recurrent	684,350.486
	Non Wage Recurrent	637,877.623
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

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

Three Monthly CPI, Harmonised CPI for EAC and COMESA produced, Quarterly Real Estate Index, CIPI, PPI A&FS, PPI M&U, Import & Export price index produced	3 Monthly construction input price index reports produced for June, July and August with a one month lag between periods. PPI A&FS updated up to July, 2024. 13 weekly CPI reports during the quarter on every last working day of the week. 3 monthly CPI reports disseminated for the month of July, August and Sept 2024. One quarterly report disseminated at the end of Q1 2024/25. One quarterly report submitted to EAC and COMESA for the harmonised CPI for the region. Land Price Index and Commercial Rental Property Price Index expanded coverage to all CPI urban centres to include Fortportal, Jinja, Masaka and Arua, carried out training of the data collectors and field supervisors to ensure they have the required data collection and validation skills. Data collection and processing is ongoing.	No variation
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**PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements****Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;**

Quarterly Progress CPI rebasing report produced	Identifying and opening up of new outlets was not carried out because of insufficient funding during the quarter	Insufficient financial flows during the course of the quarter could not allow some activities to be done.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,724.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		433,947.306
	<b>Total For Budget Output</b>	<b>477,671.306</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	477,671.306
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,799,899.415</b>
	Wage Recurrent	684,350.486
	Non Wage Recurrent	1,115,548.929
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:04 Methodology and Statistical Coordination Services</b>		
<i>Departments</i>		
<b>Department:001 Local Government Statistics</b>		
<b>Budget Output:000009 Parish Development Model Services</b>		
<b>PIAP Output: 18050506 Functional community information system at parish level</b>		
<b>Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;</b>		
	None	Continued with tasks to complete the community/PDM report
1 PDM Statistical Quality Assessment Report produced	None	Activity Planned for Q2
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,500.000
221002 Workshops, Meetings and Seminars		3,450.000
	<b>Total For Budget Output</b>	<b>10,950.000</b>
	Wage Recurrent	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	10,950.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:560042 Local Government Administrative data****PIAP Output: 18050102 Functional statistical units in MDAs and LGs.****Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

Draft Administrative Data Guidelines produced	Draft Administrative data compilation guidelines produced	No Variation
3 sub regional Local Government Administrative data Profiles reports produced	3 sub regional LG Administrative reports Drafted	No Variation
	None	Activity Is planned for Q2

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

Item	Spent
211102 Contract Staff Salaries	292,290.000
212101 Social Security Contributions	29,379.000
221002 Workshops, Meetings and Seminars	46,263.000
221011 Printing, Stationery, Photocopying and Binding	4,840.600
227001 Travel inland	39,982.500
<b>Total For Budget Output</b>	<b>412,755.100</b>
Wage Recurrent	292,290.000
Non Wage Recurrent	120,465.100
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;****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;**

Draft CIS guidelines produced for FY 2024/25	none	Activity not implemented, pending availability of Funds
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**VOTE: 143 Uganda Bureau of Statistics (UBOS)**

Quarter 1

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;

	Draft Report Structure Produced	Preliminary activities undertaken; completion pending availability of funds
Quarter One Community Statistics Profile Reports for FY 2024/25 Produced	None	Activity not implemented pending availability of funds

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>423,705.100</b>
Wage Recurrent	292,290.000
Non Wage Recurrent	131,415.100
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Methodology and Project management

Budget Output:560044 Project Management and Methodology development

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

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

Consolidated Annual Workplan FY 2024-25	Printed copies of the work plan 2024/25 distributed	No variation
	One Uganda Human Resource Survey 2023/24 progress report for Q1 produced	No variation
Quarter One Monitoring of Projects report during FY 2024/25 produced	Q1 Quarterly monitoring of Projects report FY 2024/25 produced	No variation
	Not done	Activity will be done in Q2
2 survey clearance reports produced and report on Update of statistical frames produced	Prepared 3 Surveys for clearance of NSDS 2025 Survey, Reviewed the Census final results	The statistical frames will be produced in Q2

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

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

Quarter Four UBOS performance report for FY 2023/24 produced	Quarterly UBOS workplan performance report for FY 2024/25 was produced	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	255,407.500
211104 Employee Gratuity	4,080.375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	352,710.000
212101 Social Security Contributions	25,670.750
221011 Printing, Stationery, Photocopying and Binding	2,440.000
227001 Travel inland	398,734.000
<b>Total For Budget Output</b>	<b>1,039,042.625</b>
Wage Recurrent	255,407.500
Non Wage Recurrent	783,635.125
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,039,042.625</b>
Wage Recurrent	255,407.500
Non Wage Recurrent	783,635.125
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Outreach and Quality Assurance

Budget Output:560045 Strategic Planning and Development

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements**

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

Progress reports on the PNSD III Implementation produced	Partially done	Information are compiled at the end of the quarter and the report to be produced during quarter 2; commenced procurement of Consultants for end-term evaluation of PNSD III and design of PNSD IV.
Quarterly Compliance assessment reports for FY 2024/25 produced	not done	No fund received
NSI progress report produced	Not done	Fund not received
M&E report produced for Q1 of FY 2024/25	Partially done	Delayed receipt of fund

**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;**

Q1 Brochures, progress report, knowledge management reports for FY 2024/25 produced	Two thematic statistics reports produced	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	368,334.571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	307,325.000
212101 Social Security Contributions	37,063.456
227001 Travel inland	140,000.000
<b>Total For Budget Output</b>	<b>852,723.027</b>
Wage Recurrent	368,334.571
Non Wage Recurrent	484,388.456
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>852,723.027</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	368,334.571
	Non Wage Recurrent	484,388.456
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter one Field work and data collection progress reports produced for FY 2024/25	UHS 2023/24 three data collection trips done in Q1 and 3 trip reports produced.	No variation
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**PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.****Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;**

Quarter one Field work and data collection progress reports produced for FY 2024/25	UHS 2023/24 three data collection trips done in Q1 and 3 trip reports produced.	No variation
Quarter One Field work progress reports produced for FY 2024/25	Not done	Activity meant to begin in Q2
Quarter 1 progress report produced for FY 2024/25	1 trip Data collection to validate EA boundaries conducted and report produced	No variation

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

Item	Spent
211102 Contract Staff Salaries	285,460.826
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	226,703.144
212101 Social Security Contributions	29,023.000
221002 Workshops, Meetings and Seminars	167,998.446
227001 Travel inland	399,988.461
<b>Total For Budget Output</b>	<b>1,109,173.877</b>
Wage Recurrent	285,460.826



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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	823,713.051
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,109,173.877</b>
	Wage Recurrent	285,460.826
	Non Wage Recurrent	823,713.051
	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;**

National Population and Housing Census (NPHC) 2024 report produced	National Population and Housing Census (NPHC) 2024 report produced	No variation
Quarter One progress Report on Demographic and Health Statistics produced for FY 2024/25	Not done	Rescheduled for Q2 due to prioritization of the NPHC 2024 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;**

Quarter 1Report on Tourism and migration Statistics produced for FY 2024/25	Not done	Scheduled for Q2
Quarter 1Report on Tourism and migration Statistics produced for FY 2024/25	Not done	Scheduled for Q2

**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;**

Quarter 1Report on Tourism and migration Statistics produced for FY 2024/25	Not done	Scheduled for Q2
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**VOTE: 143 Uganda Bureau of Statistics (UBOS)**

Quarter 1

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;**

Quarter 1 Mortality Survey progress Report produced for FY 2024/25	Not done	Scheduled for Q2
Quarter One Gender and Disability progress report produced for FY 2024/25	Draft Disability report	To be finalised in Q2
	Not done	Prioritization of the NPHC 2024 report
Indicative Planning figures (IPFS) progress Report for FY 2025/26	Not done	Scheduled for Q2
	Not done	Scheduled for Q2

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	421,618.074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500,000.000
212101 Social Security Contributions	41,569.004
221001 Advertising and Public Relations	25,404.468
221002 Workshops, Meetings and Seminars	258,235.016
227001 Travel inland	42,598.359
<b>Total For Budget Output</b>	<b>2,289,424.921</b>
Wage Recurrent	421,618.074
Non Wage Recurrent	1,867,806.847
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560048 Labour and Social Statistics**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
	NGPSS tools and pre-test report; Stationery and materials procured	Training and data collection not done due to delay in recruitment and development of the NPHC 2024. Rescheduled to Q2
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>		
	Not done	Scheduled for Q2
	Not done	Scheduled for Q3
	Not done	Scheduled for Q2
Quarter One Culture Statistics Survey progress report produced	Not done	Scheduled for Q2 and Q3
<b>PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>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;</b>		
Quarter 1 National Labour Force Survey progress report produced for FY 2024/25	Not done	No funds. Rescheduled for Q2
<b>PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;</b>		
Quarter One National Governance, peace and security survey progress report produced for FY 2024/25	Tools and pre-test report	Training and data collection not done due to delay in recruitment and development of the NPHC 2024 sampling frame.

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211104 Employee Gratuity		4,080.375
	<b>Total For Budget Output</b>	<b>4,080.375</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,080.375
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,293,505.296</b>
	Wage Recurrent	421,618.074
	Non Wage Recurrent	1,871,887.222
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>15,757,663.908</b>
	Wage Recurrent	4,933,891.772
	Non Wage Recurrent	10,823,772.136
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:18 Development Plan Implementation</b>	
<b>SubProgramme:01 Development Planning, Research, Evaluation and Statistics</b>	
<b>Sub SubProgramme:01 Corporate Services</b>	
<i>Departments</i>	
<b>Department:001 Finance and Administration</b>	
<b>Budget Output:000004 Finance and Accounting</b>	
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>	
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>	
Annual Report for FY 2023/2024 & 2024/2025 6_Month & 9_Month Reports prepared	Annual Financial Report for 2023/24 produced
Board of Survey Report for FY 2023/24 produced	Annual Board of Survey Report for FY 2023/2024 produced
Fixed Asset Register prepared & Updated, Annual Stock taking Report Produced	Fixed Asset Register for FY 2023/2024 Produced
Quarterly reports on statutory meetings for ED and EXCOM on Strategic Leadership and Direction produced	Quarter 1 Monitoring Report produced
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	140,770.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,509.124
212101 Social Security Contributions	14,157.000
221002 Workshops, Meetings and Seminars	30,000.000
221009 Welfare and Entertainment	15,705.000
227001 Travel inland	107,857.000
<b>Total For Budget Output</b>	<b>309,998.124</b>
Wage Recurrent	140,770.000
Non Wage Recurrent	169,228.124
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000005 Human Resource management</b>	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>	
<b>Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;</b>	
Annual Staff welfare management Report produced	<p>paid Staff Salary  Staff and dependents enrolled on medical insurance.  First aid facilities for staff provided.  Provided sugar and Beverages to staff.  Organized Health and wellness Activities (Runs, Health Walk, Aerobics)  Paid provident fund for all staff on the scheme.  Academic documents for staff verified.  Burial Expenses for bereaved staff provided.  Allowances paid to all eligible staff in the quarter.  All eligible staff with social functions were supported</p>
Annual Human Resource Management and Registry management Report generated	<p>Payment of terminal benefits for eligible staff in quarter 2 underway.  Identified staff due for retirement to be prepared and process is on going.  Appraisal and archiving semi -active records is being conducted.  Procurement process for Registry photocopier/Scanner/Paper Shredder is underway.</p>
Quarterly Staff Training and Development report produced	<p>Conducted performance management sessions for all staff and target setting was accomplished  Prepare a consolidated performance appraisal report for the Bureau.</p> <p>Rolling out succession plan framework to management and the board</p> <p>Training needs for all staff identified and consolidation process is on going.</p> <p>Internship programs Coordinate</p>
Quarterly Recruitment and Retention Management reports produced	<p>Adverts prepared the for all identified gaps in quater 1  Staff Onboarding/induction programs conducted in quarter 1  Recruited competent staff for both census and main establishment.  Drafted and Reviewed of Human Resource Policies; (succession management plan, and HR Manual approved.  Paid of Allowances for to staff report is avaibale in the master payroll.  Paid provident fund (Staff Retirement Benefit Saving Scheme)</p>

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

Quarter 1

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	210,655.436
211104 Employee Gratuity	93,425.465
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,904.000
212101 Social Security Contributions	21,226.978
212201 Social Security Contributions	270,000.000
221003 Staff Training	370,000.000
221004 Recruitment Expenses	23,621.400
221009 Welfare and Entertainment	19,999.100
227001 Travel inland	19,851.000
273102 Incapacity, death benefits and funeral expenses	18,806.500

<b>Total For Budget Output</b>	<b>1,050,489.879</b>
Wage Recurrent	210,655.436
Non Wage Recurrent	839,834.443
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 Annual Procurement Plan for FY 2024/25 produced	Consolidated annual procurement and disposal plan
Monthly Procurement and disposal reports produced	3 Monthly Procurement and disposal reports produced for Q1 FY 2024/25
Quarterly Board Reports produced	Quarter 1 Board report produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	99,220.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,400.000
212101 Social Security Contributions	9,230.344
227001 Travel inland	38,676.000
227004 Fuel, Lubricants and Oils	10,000.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>164,526.344</b>
	Wage Recurrent	99,220.000
	Non Wage Recurrent	65,306.344
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000010 Leadership and Management**

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

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

Quarterly Security & Administrative service reports for FY 2024 -25 produced	1 Q1 security and 1 Q administrative service report produced
Quarterly Fleet and Estates maintenance Reports for FY 2024-2025 compiled	1 Q1 fleet and 1 Q1 Estates maintenance report produced
Annual Redevelopment and construction works report compiled	not done

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	639,916.285
211104 Employee Gratuity	12,777.375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	266,812.704
212101 Social Security Contributions	62,777.512
221009 Welfare and Entertainment	9,000.000
223002 Property Rates	113,000.000
223003 Rent-Produced Assets-to private entities	7,667.272
223004 Guard and Security services	26,645.738
227001 Travel inland	29,738.282
227004 Fuel, Lubricants and Oils	171,389.000
228001 Maintenance-Buildings and Structures	16,088.999
228002 Maintenance-Transport Equipment	76,281.561
228003 Maintenance-Machinery & Equipment Other than Transport	5,194.000
	<b>Total For Budget Output</b>
	<b>1,437,288.728</b>
	Wage Recurrent
	639,916.285
	Non Wage Recurrent
	797,372.443



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

Quarter 1

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

**Budget Output:000013 HIV/AIDS Mainstreaming**

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

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

HIV/AIDS mainstreaming activity report produced	Q1 HIV sensitization Report for FY 2024/25 produced
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	25,000.000
<b>Total For Budget Output</b>	<b>25,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,987,303.075</b>
Wage Recurrent	1,090,561.721
Non Wage Recurrent	1,896,741.354
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;**

Quarterly NSS newsletter/bulletin produced	Internally compiled newsletter content. Waiting external contribution from other members of the NSS.
Quarterly media relations reports during FY 2024/25 produced	Quarter one media relations report produced
Quarterly public relations reports during FY 2024/25 generated	Quarter one Public Relations Report available
UBOS Corporate Branding and image promotion report For FY 2024/25 produced	Quarter one UBOS corporate Branding and image promotion report produced

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			59,300.000
212101 Social Security Contributions			5,970.000
221001 Advertising and Public Relations			317,829.684
221002 Workshops, Meetings and Seminars			11,487.500
221009 Welfare and Entertainment			7,200.000
227001 Travel inland			19,613.156
	<b>Total For Budget Output</b>		<b>421,400.340</b>
	Wage Recurrent		59,300.000
	Non Wage Recurrent		362,100.340
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>421,400.340</b>
	Wage Recurrent		59,300.000
	Non Wage Recurrent		362,100.340
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:003 Internal Audit</b>			
<b>Budget Output:560022 Internal Audit and Policy Management</b>			
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>			
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>			
Quarterly Audit/advisory reports produced		Quarter 1 audit and advisory report produced	
Annual Audit Plan for FY2024-25 produced		Annual Audit Plan for FY2024-25 produced	
Annual report on the Status of Implementation of External Audit Recommendations produced		Quarter 1 Performance Review report produced	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<b>UShs Thousand</b>	
<b>Item</b>			<b>Spent</b>
211102 Contract Staff Salaries			147,125.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211104 Employee Gratuity	11,561.063
212101 Social Security Contributions	14,782.500
221002 Workshops, Meetings and Seminars	6,900.000
227001 Travel inland	65,632.334
<b>Total For Budget Output</b>	<b>246,000.897</b>
Wage Recurrent	147,125.000
Non Wage Recurrent	98,875.897
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>246,000.897</b>
Wage Recurrent	147,125.000
Non Wage Recurrent	98,875.897
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:004 Legal Services and Board Affairs</b>	
<b>Budget Output:000012 Legal and Advisory Services</b>	
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>	
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>	
Certificate of Approval of Chambers for Legal Department and Practicing Certificates obtained	Certificates obtained from the law council and Uganda Law Society respectively.
Legal Compliance reports produced	1 Compliance report produced.
Litigation Management Progress Reports produced for FY 2024/25	Weekly reports produced.
<b>PIAP Output: 18050302 Updated UBOS Act</b>	
<b>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;</b>	
Training/legal awareness reports produced	Training materials for contract Management training produced.
Progress report on Amendment of the UBOS Act	Not done.

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		111,425.000
211104 Employee Gratuity		11,561.063
212101 Social Security Contributions		11,182.500
227001 Travel inland		10,000.000
	<b>Total For Budget Output</b>	<b>144,168.563</b>
	Wage Recurrent	111,425.000
	Non Wage Recurrent	32,743.563
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000032 Board Management</b>		
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
Quarterly Board Reports produced Minutes for quarterly Board meetings drafted.	Quarterly Reports and Minutes produced.	
Reports on Board Trainings and Development produced	Quarter 1 Report on Board Trainings and Development was produced	
Board Management System Procured	Procurement initiated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		96,800.000
221009 Welfare and Entertainment		800.000
	<b>Total For Budget Output</b>	<b>97,600.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	97,600.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>241,768.563</b>
	Wage Recurrent	111,425.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 130,343.563
	Arrears 0.000
	<i>AIA</i> 0.000

Department:005 Professional Services

Budget Output:560049 Certification and Capacity Building

PIAP Output: 18050401 CSOs, private sector associations trained in production and use of statistics

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

Biannual report produced on business services provided	Not done because activity is slated to start in Q2
5 Research papers produced and submitted to international journals. Research development report generated 1 fundable proposal 1 in-depth study and 1 thematic policy briefs Subscription to Global bodies	Not done as Activity scheduled to start in Q2
Quarterly National Statistical System capacity building reports produced	Partial Done
Analytical reports	Not done

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

Item	Spent
211102 Contract Staff Salaries	77,982.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000
212101 Social Security Contributions	7,838.250
212102 Medical expenses (Employees)	4,742.300
227001 Travel inland	29,999.100
<b>Total For Budget Output</b>	<b>180,562.150</b>
Wage Recurrent	77,982.500
Non Wage Recurrent	102,579.650
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>180,562.150</b>
Wage Recurrent	77,982.500
Non Wage Recurrent	102,579.650
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 and Compliance Management Reports produced	Q1 quarterly Risk & Compliance Management report produced
2 Risk and Compliance Management Plans produced for ongoing projects	Q1 Risk & Compliance Management Implementation Plan produced
Progress report on development of Business Continuity Plan produced	Draft Business Continuity Plan Developed pending presentation and board approval
Quarterly Updated Departmental Risk Registers produced	Q1 Departmental Risk Registers updated

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	102,942.960
211104 Employee Gratuity	8,773.714
212101 Social Security Contributions	10,334.296
227001 Travel inland	38,000.000
<b>Total For Budget Output</b>	<b>160,050.970</b>
Wage Recurrent	102,942.960
Non Wage Recurrent	57,108.010
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>160,050.970</b>
Wage Recurrent	102,942.960
Non Wage Recurrent	57,108.010
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

## Sub SubProgramme:02 Digital Solutions and Data Capability

*Departments*

Department:001 Digital Solutions

Budget Output:560036 Digital Solution Services

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

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 18050102 Functional statistical units in MDAs and LGs.****Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

Quarterly Internet services report produced	Quarter One Internet services report produced
Quarterly software services report produced	Quarter One software services report was produced
Quarterly IT operations and functionality report produced	Quarter One IT operations and functionality report was produced

**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;**

Quarterly software services report produced	Quarter One software services report was produced
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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;**

Quarterly IT Equipment functionality reports produced during the FY 2024/25	Functional IT Equipment provided
Quarterly Internet services report produced	Reliable internet services provided
Quarterly IT operations and functionality report produced	Registered less downtime to the systems
Quarterly IT Equipment functionality reports produced during the FY 2024/25	Functional IT Equipment provided

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

<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	226,497.002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,787.000
212101 Social Security Contributions	26,547.929
221009 Welfare and Entertainment	8,193.000
222001 Information and Communication Technology Services.	14,939.081
227001 Travel inland	37,588.410
<b>Total For Budget Output</b>	<b>351,552.422</b>
Wage Recurrent	226,497.002
Non Wage Recurrent	125,055.420
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>351,552.422</b>

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 226,497.002
	Non Wage Recurrent 125,055.420
	Arrears 0.000
	<i>AIA</i> 0.000

**Department:002 Data Capability****Budget Output:560064 Data Capability Services****PIAP Output: 18050201 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements****Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDP III, Africa Agenda 2063, SDGs and other development framework data requirements;**

Quarterly Report on Data Development support produced	initial works on the Development of the Census database Remote sensing draft Concept note developed Administrative System Automation Concept noted developed
Quarterly Geo spatial database Update reports produced	10% updates made to the geo spatial database pending finalisation of Census Analysis

**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;**

Quarterly Geo spatial database Update reports produced	40% Geo Data updated 10% Thematic maps completed 10% Census Atlas 20% updated the Socio economic facilities
Quarterly Data Protection and archiving report compiled	100% - 2014 Census Data Archiving 70% - 2022 UDHS - data Archiving 20% - 2024 Census Data Archiving
Quarterly Digital Disseminations report produced	Website - 266000 active users - Disseminated 8 reports on CPI, RPPI, CIPI, CPI, NPHC, Exports on Trade, Imports on Trade, Monthly Trade Statistics - Disseminated 13 data sets of the above reports  UGSTATS MOBILE App - disseminated 8 statistical reports as above  Made updates on the social media
Staff Training Report produced	Not Done



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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	257,493.750
211104 Employee Gratuity	11,561.063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
212101 Social Security Contributions	25,749.375
221009 Welfare and Entertainment	5,976.999
227001 Travel inland	27,240.000
<b>Total For Budget Output</b>	<b>428,021.187</b>
Wage Recurrent	257,493.750
Non Wage Recurrent	170,527.437
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>428,021.187</b>
Wage Recurrent	257,493.750
Non Wage Recurrent	170,527.437
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:03 Economic Statistics</b>	
<i>Departments</i>	
<b>Department:001 Production and Environment Statistics</b>	
<b>Budget Output:000089 Climate Change Mitigation</b>	
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>	
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>	
Annual Environment statistics report produced	Q1 progress report was prepared
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000090 Climate Change Adaptation**

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

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

2024/25 Annual Solid Waste and Environmental Statistics Report produced | Q1 solid waste progress report was done

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

**Budget Output:560037 Agriculture Statistics**

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

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

Annual Agriculture and Environment Statistics Reports produced for (2023/24 Annual Agric Survey, Food Balance Sheet, Solid Waste statistics, Environment Statistics, Livestock Slaughter Statistics, Fisheries and Aquaculture Statistic, PPI-Agric)	2021/22 Annual Agric Survey draft report was done Solid waste Concept notes were done, Rapid solid waste was done Fisheries report was done
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**VOTE: 143 Uganda Bureau of Statistics (UBOS)**

Quarter 1

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

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

Annual Agriculture and Environment Statistics Reports produced for (2023/24 Annual Agric Survey, Food Balance Sheet, Solid Waste statistics, Environment Statistics, Livestock Slaughter Statistics, Fisheries and Aquaculture Statistic, PPI-Agric)	2021/22 Annual Agric Survey draft report was done Solid waste Concept notes were done, Rapid solid waste was done Fisheries report was done
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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;**

Uganda Census of Agriculture Preparatory Activities Report produced	Not done
Uganda Census of Agriculture Preparatory Activities Report produced	UCA progress report was done

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	357,792.382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,292.000
212101 Social Security Contributions	36,069.240
227001 Travel inland	99,475.400
<b>Total For Budget Output</b>	<b>587,629.022</b>
Wage Recurrent	357,792.382
Non Wage Recurrent	229,836.640
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;**

2024/25 Quarterly Energy and Infrastructure Statistics Reports produced	Infrastructure statistics report was done
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**VOTE: 143 Uganda Bureau of Statistics (UBOS)**

Quarter 1

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

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

2024/25 Quarterly Industry Statistics Reports, Business register update report FY 2024/25 and 2023/24 Annual Business Inquiry Report produced	Not done
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**PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements**

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

High Frequency Labour Market Indicators report produced for FY 2024/25	Preparatory activities were done and a concept note prepared
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000
227001 Travel inland	63,977.000
<b>Total For Budget Output</b>	<b>123,977.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	123,977.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>711,606.022</b>
Wage Recurrent	357,792.382
Non Wage Recurrent	353,813.640
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Economic Censuses and Surveys**

**Budget Output:560039 Business Censuses and Surveys**

**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;**

2025/26 Uganda Census of Agriculture- Crop Preparatory activities report produced	Procurement process for Global Positioning System devices initiated.
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**VOTE: 143 Uganda Bureau of Statistics (UBOS)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>	
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>	
Quarterly economic surveys datasets and BIDs for: 2024/25 accommodation survey, 2024/25 Uganda Harmonized Integrated Survey- Non household sector, 2024/25 International Trade in Services, 2024/25 Uganda Aquaculture Census and surveys produced	Quarter 1 Uganda Harmonised Survey- Non Household Sector progress report produced
Post Enumeration Survey Report	Post Enumeration Survey field operations report produced.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	195,310.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	686,986.528
212101 Social Security Contributions	19,651.000
212102 Medical expenses (Employees)	27,500.000
221001 Advertising and Public Relations	100,000.000
221002 Workshops, Meetings and Seminars	98,390.000
221009 Welfare and Entertainment	30,390.000
227001 Travel inland	1,353,121.414
<b>Total For Budget Output</b>	<b>2,511,348.942</b>
Wage Recurrent	195,310.000
Non Wage Recurrent	2,316,038.942
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,511,348.942</b>
Wage Recurrent	195,310.000
Non Wage Recurrent	2,316,038.942
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Macro economic statistics</b>	
<b>Budget Output:560040 National Accounts and Trade Statistics</b>	

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

Quarter 1

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

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

Satellite accounts report (tourism, water, energy and ecosystem accounts) for FY 2024/25 produced	Water account report 2023 was finalised, pending approval.
International Trade in Services report and Informal Cross Border Trade report for FY 2024/25 produced	Formal trade reports for the period June, July and Aug 2024. ICBT datasets for the period of June, July and Aug were shared with BOU and other stakeholders. International Trade in Services data analysis for 2022 still ongoing.
Supply and Use Tables and Rebased Gross Domestic Product progress reports for FY 2024/25 produced	Administrative data collection for the SUT base year 2023/24 data commenced. Draft letter for stakeholder engagements was initiated and shared with the HOD for further action.

**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;**

Annual (GDP), Regional (GDP) Quarterly (GDP), Trade statistics, Key Economic Indicators/Monthly Indicator for Economic Activity, GFS report for FY 2024/25 produced	Revised Annual GDP report for 2023/24 compiled. Q4 2023/24 GDP report published within 60 days. Revised Q4 GDP report compiled upon finalization of the revised estimates of 2023/24 GDP. Central government tables and bulletin for GFS 2023/24 produced. Fifty percent of the districts/municipalities were visited for the Local government final accounts 2023/24. Data revision policy for GFS was finalised and shared with the Director. Distributive Trade Index updated up to April 2024, awaiting updated PPI deflators. Q1 key economic indicator 134th issue/report produced and disseminated. Regional GDP analysis still ongoing for 2023/24 amidst data for activities like Financial and insurance activities. Formal trade reports and datasets for the period June, July and Aug 2024 produced.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	684,350.486

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211104 Employee Gratuity	11,561.063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	439,924.760
212101 Social Security Contributions	68,863.800
212102 Medical expenses (Employees)	17,499.000
227001 Travel inland	100,029.000
<b>Total For Budget Output</b>	<b>1,322,228.109</b>
Wage Recurrent	684,350.486
Non Wage Recurrent	637,877.623
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;**

Weekly, Monthly Consumer price index and Harmonised CPI EAC and COMESA/ICP compiled  
Quarterly Real estate indices, Construction Input Price Indices, Trade Indices producer price index(PPI H&R, PPI M&U) and Land Index reports for FY 2024/25 produced.

3 Monthly construction input price index reports produced for June, July and August with a one month lag between periods.  
PPI A&FS updated up to July, 2024.  
13 weekly CPI reports during the quarter on every last working day of the week.  
3 monthly CPI reports disseminated for the month of July, August and Sept 2024.  
One quarterly report disseminated at the end of Q1 2024/25.  
One quarterly report submitted to EAC and COMESA for the harmonised CPI for the region.  
Land Price Index and Commercial Rental Property Price Index expanded coverage to all CPI urban centres to include Fortportal, Jinja, Masaka and Arua, carried out training of the data collectors and field supervisors to ensure they have the required data collection and validation skills. Data collection and processing is ongoing.

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

Quarter 1

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

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

Progress report for Rebased CPI for FY 2024/25 produced	Identifying and opening up of new outlets was not carried out because of insufficient funding during the quarter
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,724.000
227001 Travel inland	433,947.306
<b>Total For Budget Output</b>	<b>477,671.306</b>
Wage Recurrent	0.000
Non Wage Recurrent	477,671.306
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,799,899.415</b>
Wage Recurrent	684,350.486
Non Wage Recurrent	1,115,548.929
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:04 Methodology and Statistical Coordination Services**

*Departments*

**Department:001 Local Government Statistics**

**Budget Output:000009 Parish Development Model Services**

**PIAP Output: 18050506 Functional community information system at parish level**

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

PDM Administrative Report Produced	None
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4 PDM Statistical Quality Assessment Reports produced	None
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**VOTE: 143 Uganda Bureau of Statistics (UBOS)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>UShs Thousand</i>	
Item	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500.000
221002 Workshops, Meetings and Seminars	3,450.000
<b>Total For Budget Output</b>	<b>10,950.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,950.000
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;**

Administrative Data compilation guideline produced	Draft Administrative data compilation guidelines produced
12 sub regional Local Government Administrative data Profiles reports produced	3 sub regional LG Administrative reports Drafted
Annual Local Government SDG Indicator Report produced (8 Indicators)	None

<i>UShs Thousand</i>	
Item	Spent
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
211102 Contract Staff Salaries	292,290.000
212101 Social Security Contributions	29,379.000
221002 Workshops, Meetings and Seminars	46,263.000
221011 Printing, Stationery, Photocopying and Binding	4,840.600
227001 Travel inland	39,982.500
<b>Total For Budget Output</b>	<b>412,755.100</b>
Wage Recurrent	292,290.000
Non Wage Recurrent	120,465.100
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:560043 Community Information System Management**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 18050102 Functional statistical units in MDAs and LGs.**

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

Annual Community Information System Guidelines produced	NA
Annual Community Analysis plan and report Structure produced	NA
Quarterly Community Statistics Profile Reports Produced	NA

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

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

Annual Community Information System Guidelines produced	none
Annual Community Analysis plan and report Structure produced	Draft Report Structure Produced
Quarterly Community Statistics Profile Reports Produced	None
Annual Community Information System Guidelines produced	NA
Annual Community Analysis plan and report Structure produced	NA
Quarterly Community Statistics Profile Reports Produced	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>423,705.100</b>
Wage Recurrent	292,290.000
Non Wage Recurrent	131,415.100
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 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDP III, Africa Agenda 2063, SDGs and other development framework data requirements</b>	
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDP III, Africa Agenda 2063, SDGs and other development framework data requirements;</b>	
Annual Work plan , Budget Framework Paper and Ministerial Policy Statement for FY 2025/26 produced	Printed copies of the work plan 2024/25 distributed
Uganda Human Resource Survey 2023/24 Progress Report produced	One Uganda Human Resource Survey 2023/24 progress report for Q1 produced
Quarterly Monitoring of Projects report during FY 2024/25 produced	Q1 Quarterly monitoring of Projects report FY 2024/25 produced
National Statistics Abstract 2024 produced	Not done
Analytical Reports produced, Survey methodologies review report produced, survey clearance reports produced and report on Update of statistical frames produced	Prepared 3 Surveys for clearance of NSDS 2025 Survey, Reviewed the Census final results
Quarterly UBOS performance report for FY 2024/25 produced	Quarterly UBOS workplan performance report for FY 2024/25 was produced

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	255,407.500
211104 Employee Gratuity	4,080.375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	352,710.000
212101 Social Security Contributions	25,670.750
221011 Printing, Stationery, Photocopying and Binding	2,440.000
227001 Travel inland	398,734.000
<b>Total For Budget Output</b>	<b>1,039,042.625</b>
Wage Recurrent	255,407.500
Non Wage Recurrent	783,635.125
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,039,042.625</b>
Wage Recurrent	255,407.500
Non Wage Recurrent	783,635.125
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Department:003 Outreach and Quality Assurance</b>	
<b>Budget Output:560045 Strategic Planning and Development</b>	
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>	
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>	
Report on Plan for National Statistical Development (PNSD IV) and UBOS SP IV produced	Partially done
Statistical Quality Assurance report and Standards for Statistical production	not done
Updated National Standard Indicator Framework Report	Not done
Monitoring and Evaluation reports for statistical programmes	Partially done
<b>PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>	
<b>Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;</b>	
Advocacy and knowledge management reports produced	Two thematic statistics reports produced
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	368,334.571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	307,325.000
212101 Social Security Contributions	37,063.456
227001 Travel inland	140,000.000
<b>Total For Budget Output</b>	<b>852,723.027</b>
Wage Recurrent	368,334.571
Non Wage Recurrent	484,388.456
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>852,723.027</b>
Wage Recurrent	368,334.571
Non Wage Recurrent	484,388.456
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 1

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter***Development Projects*

N/A

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

Basic Information Documents for UHIS 2023/24, National Service Delivery Survey 2024/25 and Uganda Malaria Indicator Survey 2024/25 Survey datasets for UHIS 2023/24, NSDS 2024/25 and UMIS 2024/25 and survey planning reports produced

UHIS 2023/24 three data collection trips done in Q1 and 3 trip reports produced.

**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;**

Basic Information Documents for UHIS 2023/24, National Service Delivery Survey 2024/25 and Uganda Malaria Indicator Survey 2024/25 Survey datasets for UHIS 2023/24, NSDS 2024/25 and UMIS 2024/25 and survey planning reports produced

UHIS 2023/24 three data collection trips done in Q1 and 3 trip reports produced.

Basic Information Document for the Baseline Education Census 2024/25 and dataset for the Baseline Education Census 2024/25 produced

Not done

Updated geographical frame produced

1 trip Data collection to validate EA boundaries conducted and report produced

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

<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	285,460.826
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	226,703.144
212101 Social Security Contributions	29,023.000
221002 Workshops, Meetings and Seminars	167,998.446
227001 Travel inland	399,988.461
<b>Total For Budget Output</b>	<b>1,109,173.877</b>
Wage Recurrent	285,460.826
Non Wage Recurrent	823,713.051

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,109,173.877</b>
	Wage Recurrent	285,460.826
	Non Wage Recurrent	823,713.051
	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;**

National Population and Housing Census (NPHC) 2024 report produced	National Population and Housing Census (NPHC) 2024 report produced
Reports produced on Demographic and Health Statistics analysis Programming	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;**

Reports produced on Tourism and migration Statistics.	Not done
Reports produced on Tourism and migration Statistics.	Not done

**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;**

Reports produced on Tourism and migration Statistics.	Not done
Mortality Survey Report produced	Not done
Reports produced on Gender, Disability and Human Rights statistics for the FY 2024/25	Draft Disability report
Administrative data Report produced for FY 2024/25	Not done
Indicative Planning figures (IPFS) Reports produced for FY 2025/26	Not done
Thematic Reports for NPHC 2024	Not done

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		421,618.074
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500,000.000
212101 Social Security Contributions		41,569.004
221001 Advertising and Public Relations		25,404.468
221002 Workshops, Meetings and Seminars		258,235.016
227001 Travel inland		42,598.359
	<b>Total For Budget Output</b>	<b>2,289,424.921</b>
	Wage Recurrent	421,618.074
	Non Wage Recurrent	1,867,806.847
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:560048 Labour and Social Statistics</b>		
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
National Governance, peace and security survey Report produced	NGPSS tools and pre-test report; Stationery and materials procured	
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>		
Accommodation Statistics Report produced for FY 2024/25	Not done	
Wave 2 UHIS Report produced	Not done	
2023/24 UNHS Report produced	Not done	
Culture Statistics Survey report produced for FY 2024/25	Not done	
<b>PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>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;</b>		
Quarterly National Labour Force Survey report produced	Not done	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;</b>		
National Governance, peace and security survey report produced	Tools and pre-test report	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211104 Employee Gratuity		4,080.375
	<b>Total For Budget Output</b>	<b>4,080.375</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,080.375
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,293,505.296</b>
	Wage Recurrent	421,618.074
	Non Wage Recurrent	1,871,887.222
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>15,757,663.908</b>
	Wage Recurrent	4,933,891.772
	Non Wage Recurrent	10,823,772.136
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000



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

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:18 Development Plan Implementation</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Corporate Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
Annual Report for FY 2023/2024 & 2024/2025 6_Month & 9_Month Reports prepared	Draft Finance Manuals produced	Draft Finance Manuals produced
Board of Survey Report for FY 2023/24 produced	Bin-Cards for FY 2024/25 Prepared & Updated	Bin-Cards for FY 2024/25 Prepared & Updated
Fixed Asset Register prepared & Updated, Annual Stock taking Report Produced	6_month Physical Verification of Assets Report for FY 2024/25 Produced	6_month Physical Verification of Assets Report for FY 2024/25 Produced
Quarterly reports on statutory meetings for ED and EXCOM on Strategic Leadership and Direction produced	Executive Retreats & Meetings for Strategic Direction Conducted in Q2 for FY 2024/25	Executive Retreats & Meetings for Strategic Direction Conducted in Q2 for FY 2024/25
<b>Budget Output:000005 Human Resource management</b>		
<b>PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;</b>		
Annual Staff welfare management Report produced		
Annual Human Resource Management and Registry management Report generated	Q2 for FY 2024/25 Human Resource Management Report produced	Q2 for FY 2024/25 Human Resource Management Report produced
Quarterly Staff Training and Development report produced	Q2 Staff Training and Development Report produced for FY 2024/25	Q2 Staff Training and Development Report produced for FY 2024/25
Quarterly Recruitment and Retention Management reports produced	Quarter Two Report for Recruitment and Retention Management of FY 2024/25 prepared	Quarter Two Report for Recruitment and Retention Management of FY 2024/25 prepared

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

Quarter 1

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

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

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

Consolidated Annual Procurement Plan for FY 2024/25 produced	NA	
Monthly Procurement and disposal reports produced	3 Monthly Procurement and disposal reports produced for Q2 FY 2024/25	3 Monthly Procurement and disposal reports produced for Q2 FY 2024/25
Quarterly Board Reports produced	Quarterly Board of Surveys report produced for Q2 FY 2024/25	Quarterly Board of Surveys report produced for Q2 FY 2024/25

**Budget Output:000010 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;**

Quarterly Security & Administrative service reports for FY 2024 -25 produced	Quarter 2 Security & Administrative service report produced for FY 2024/25	Quarter 2 Security & Administrative service report produced for FY 2024/25
Quarterly Fleet and Estates maintenance Reports for FY 2024-2025 compiled	Quarter 2 Fleet and estates maintenance Reports for FY 2024-2025 compiled	Quarter 2 Fleet and estates maintenance Reports for FY 2024-2025 compiled
Annual Redevelopment and construction works report compiled	NA	

**Budget Output:000013 HIV/AIDS Mainstreaming**

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

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

HIV/AIDS mainstreaming activity report produced	Q2 HIV sensitization Report for FY 2024/25 produced	Q2 HIV sensitization Report for FY 2024/25 produced
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**Department:002 Public and Media Relations**

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**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;**

Quarterly NSS newsletter/bulletin produced	Quarterly NSS newsletter/bulletin produced	Quarterly NSS newsletter/bulletin produced
Quarterly media relations reports during FY 2024/25 produced	Quarterly media relations reports during FY 2024/25 produced	Quarterly media relations reports during FY 2024/25 produced
Quarterly public relations reports during FY 2024/25 generated	Quarterly public relations reports during FY 2024/25 generated	Quarterly public relations reports during FY 2024/25 generated
UBOS Corporate Branding and image promotion report For FY 2024/25 produced	UBOS Corporate Branding and image promotion report For FY 2024/25 produced	UBOS Corporate Branding and image promotion report For FY 2024/25 produced

**Department:003 Internal Audit****Budget Output:560022 Internal Audit and Policy Management**

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

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

Quarterly Audit/advisory reports produced	Quarter 2 audit and advisory report produced	Quarter 2 audit and advisory report produced
Annual Audit Plan for FY2024-25 produced	NA	
Annual report on the Status of Implementation of External Audit Recommendations produced	NA	

**Department:004 Legal Services and Board Affairs****Budget Output:000012 Legal and Advisory Services**

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

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

Certificate of Approval of Chambers for Legal Department and Practicing Certificates obtained	NA	
Legal Compliance reports produced	One Legal Compliance Report produced	One Legal Compliance Report produced
Litigation Management Progress Reports produced for FY 2024/25	One Litigation report produced	One Litigation report produced

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 18050302 Updated UBOS Act</b>		
<b>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;</b>		
Training/legal awareness reports produced	One Legal awareness training report produced	One Legal awareness training report produced
Progress report on Amendment of the UBOS Act	Progress Report on Amendment of UBOS Act	Progress Report on Amendment of UBOS Act
<b>Budget Output:000032 Board Management</b>		
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
Quarterly Board Reports produced Minutes for quarterly Board meetings drafted.	Quarter 2 Board Reports produced for FY 2024/25	Quarter 2 Board Reports produced for FY 2024/25
Reports on Board Trainings and Development produced	One Report on Board Trainings and Development produced	One Report on Board Trainings and Development produced
Board Management System Procured	NA	
<b>Department:005 Professional Services</b>		
<b>Budget Output:560049 Certification and Capacity Building</b>		
<b>PIAP Output: 18050401 CSOs, private sector associations trained in production and use of statistics</b>		
<b>Programme Intervention: 180504 Build the capacity the civil society and private sector associations in the production and use of statistics</b>		
Biannual report produced on business services provided	Bi-Annual Business services Report produced	Bi-Annual Business services Report produced
5 Research papers produced and submitted to international journals. Research development report generated 1 fundable proposal 1 in-depth study and 1 thematic policy briefs Subscription to Global bodies	One Research reports submitted	One Research reports submitted
Quarterly National Statistical System capacity building reports produced	Quarter 2 NSS Capacity Building Report produced	Quarter 2 NSS Capacity Building Report produced
Analytical reports	NA	
<b>Department:006 Risk and Compliance</b>		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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**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 and Compliance Management Reports produced	Quarter 2 Risk & Compliance Management Report for FY 2024/25 produced	Quarter 2 Risk & Compliance Management Report for FY 2024/25 produced
2 Risk and Compliance Management Plans produced for ongoing projects	Q2 Risk and Compliance Management Plan produced for ongoing projects of FY 2024/25	Q2 Risk and Compliance Management Plan produced for ongoing projects of FY 2024/25
Progress report on development of Business Continuity Plan produced	Progress report on development of Business Continuity Plan for FY 2024/25 produced	Progress report on development of Business Continuity Plan for FY 2024/25 produced
Quarterly Updated Departmental Risk Registers produced	Quarter Two Updated Departmental Risk Registers for FY 2024/25 produced	Quarter Two Updated Departmental Risk Registers for FY 2024/25 produced

*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;**

Quarterly Field Equipment and IT Supplies report produced	Quarter Two IT Supplies report produced	
Annual Field Equipment and IT Supplies report produced	NA	
Quarterly Business Process Re-Engineering progress report produced for FY 2024/25	Quarter Two Business Process Re-Engineering report produced	
Digitization report produced for FY 2024/25	Quarter Two Digitization report produced	
Comprehensive Fleet management system	NA	
Enterprise resource planning system	NA	

**Sub SubProgramme:02 Digital Solutions and Data Capability***Departments***Department:001 Digital Solutions**

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560036 Digital Solution Services</b>		
<b>PIAP Output: 18050102 Functional statistical units in MDAs and LGs.</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
Quarterly Internet services report produced	Quarter Two Internet services report produced for FY 2024/25	Quarter Two Internet services report produced for FY 2024/25
Quarterly software services report produced	Quarter Two software services report produced for FY 2024/25	Quarter Two software services report produced for FY 2024/25
Quarterly IT operations and functionality report produced	Quarter Two IT operations and functionality report produced for FY 2024/25	Quarter Two IT operations and functionality report produced for FY 2024/25
<b>PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.</b>		
<b>Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;</b>		
Quarterly software services report produced	Quarter Two software services report produced for FY 2024/25	Quarter Two software services report produced for FY 2024/25
<b>PIAP Output: 18050505 Statistics on cross cutting issues compiled and disseminated.</b>		
<b>Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;</b>		
Quarterly IT Equipment functionality reports produced during the FY 2024/25	Quarter Two IT Equipment functionality report produced for FY 2024/25	Quarter Two IT Equipment functionality report produced for FY 2024/25
Quarterly Internet services report produced	Quarter Two Internet services report produced for FY 2024/25	Quarter Two Internet services report produced for FY 2024/25
Quarterly IT operations and functionality report produced	Quarter Two IT operations and functionality report produced for FY 2024/25	Quarter Two IT operations and functionality report produced for FY 2024/25
Quarterly IT Equipment functionality reports produced during the FY 2024/25	Quarter Two IT Equipment functionality report produced for FY 2024/25	Quarter Two IT Equipment functionality report produced for FY 2024/25
<b>Department:002 Data Capability</b>		
<b>Budget Output:560064 Data Capability Services</b>		
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>		
Quarterly Report on Data Development support produced	Quarter 2 Report on Data Development support produced for FY 2024/25	Quarter 2 Report on Data Development support produced for FY 2024/25
Quarterly Geo spatial database Update reports produced	Quarter 2 Geospatial database Update report produced for FY 2024/25	Quarter 2 Geospatial database Update report produced for FY 2024/25

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560064 Data Capability Services</b>		
<b>PIAP Output: 18050103 Functional e-data dissemination Platform</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
Quarterly Geo spatial database Update reports produced	Quarter 2 Geospatial database Update report produced for FY 2024/25	Quarter 2 Geospatial database Update report produced for FY 2024/25
Quarterly Data Protection and archiving report compiled	Quarter 2 Data Protection and archiving report compiled for FY 2024/25	Quarter 2 Data Protection and archiving report compiled for FY 2024/25
Quarterly Digital Disseminations report produced	Quarter 2 Digital Disseminations report produced for FY 2024/25	Quarter 2 Digital Disseminations report produced for FY 2024/25
Staff Training Report produced	Quarter 2 Staff Training Report produced for FY 2024/25	Quarter 2 Staff Training Report produced for FY 2024/25
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 Economic Statistics</b>		
<i>Departments</i>		
<b>Department:001 Production and Environment Statistics</b>		
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
Annual Environment statistics report produced	Quarter Two Environment statistics progress report for FY 2024/25 produced	Quarter Two Environment statistics progress report for FY 2024/25 produced
<b>Budget Output:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
2024/25 Annual Solid Waste and Environmental Statistics Report produced	2024/25 Q2 Solid Waste and Environmental Statistics progress Report produced	2024/25 Q2 Solid Waste and Environmental Statistics progress Report produced

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560037 Agriculture Statistics</b>		
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
Annual Agriculture and Environment Statistics Reports produced for (2023/24 Annual Agric Survey, Food Balance Sheet, Solid Waste statistics, Environment Statistics, Livestock Slaughter Statistics, Fisheries and Aquaculture Statistic, PPI-Agric)	Quarter 2 Agriculture and Environment Statistics progress Report produced for FY 2024/25	Quarter 2 Agriculture and Environment Statistics progress Report produced for FY 2024/25
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>		
Annual Agriculture and Environment Statistics Reports produced for (2023/24 Annual Agric Survey, Food Balance Sheet, Solid Waste statistics, Environment Statistics, Livestock Slaughter Statistics, Fisheries and Aquaculture Statistic, PPI-Agric)	Quarter 2 Agriculture and Environment Statistics progress Report produced for FY 2024/25	Quarter 2 Agriculture and Environment Statistics progress Report produced for FY 2024/25
<b>PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;</b>		
Uganda Census of Agriculture Preparatory Activities Report produced	Uganda Census of Agriculture Preparatory Activities Report produced for FY 2024/25	Uganda Census of Agriculture Preparatory Activities Report produced for FY 2024/25
Uganda Census of Agriculture Preparatory Activities Report produced	Uganda Census of Agriculture Preparatory Activities Report produced for FY 2024/25	Uganda Census of Agriculture Preparatory Activities Report produced for FY 2024/25
<b>Budget Output:560038 Industry and Infrastructure Statistics</b>		
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
2024/25 Quarterly Energy and Infrastructure Statistics Reports produced	Quarter 2 Energy and Infrastructure Statistics Report produced for FY 2024/25	Quarter 2 Energy and Infrastructure Statistics Report produced for FY 2024/25



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560038 Industry and Infrastructure Statistics</b>		
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>		
2024/25 Quarterly Industry Statistics Reports, Business register update report FY 2024/25 and 2023/24 Annual Business Inquiry Report produced	Quarter 1 Industry Statistics progress Report produced for FY 2024/25	Quarter 1 Industry Statistics progress Report produced for FY 2024/25
<b>PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>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;</b>		
High Frequency Labour Market Indicators report produced for FY 2024/25	3 monthly high frequency labour market indicators reports produced for FY 2024/25	3 monthly high frequency labour market indicators reports produced for FY 2024/25
<b>Department:002 Economic Censuses and Surveys</b>		
<b>Budget Output:560039 Business Censuses and Surveys</b>		
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>		
2025/26 Uganda Census of Agriculture- Crop Preparatory activities report produced	NA	
Quarterly economic surveys datasets and BIDs for: 2024/25 accommodation survey, 2024/25 Uganda Harmonized Integrated Survey-Non household sector, 2024/25 International Trade in Services, 2024/25 Uganda Aquaculture Census and surveys produced	Q2 Data collection progress report for FY 2024/25 produced for Uganda Aquaculture Census, UHIS non household sector survey, Accomodation survey: International Trade in Services survey	Q2 Data collection progress report for FY 2024/25 produced for Uganda Aquaculture Census, UHIS non household sector survey, Accomodation survey: International Trade in Services survey
Post Enumeration Survey Report	NA	
<b>Department:003 Macro economic statistics</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560040 National Accounts and Trade Statistics</b>		
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>		
Satellite accounts report (tourism, water, energy and ecosystem accounts) for FY 2024/25 produced	Quarter two Satellite accounts progress report produced for FY 2024/25	Quarter two Satellite accounts progress report produced for FY 2024/25
International Trade in Services report and Informal Cross Border Trade report for FY 2024/25 produced	Draft Report for ICBT, ITS draft report	Draft Report for ICBT, ITS draft report
Supply and Use Tables and Rebased Gross Domestic Product progress reports for FY 2024/25 produced	Quarter Two Progress report for SUT and GDP rebasing produced	Quarter Two Progress report for SUT and GDP rebasing produced
<b>PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;</b>		
Annual (GDP), Regional (GDP) Quarterly (GDP), Trade statistics, Key Economic Indicators/Monthly Indicator for Economic Activity, GFS report for FY 2024/25 produced	QGDP, MIEA/KEI produced for Quarter one of FY 2024/25	QGDP, MIEA/KEI produced for Quarter one of FY 2024/25
<b>Budget Output:560041 Prices Statistics</b>		
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
Weekly, Monthly Consumer price index and Harmonised CPI EAC and COMESA/ICP compiled Quarterly Real estate indices, Construction Input Price Indices, Trade Indices producer price index(PPI H&R, PPI M&U) and Land Index reports for FY 2024/25 produced.	Three Monthly CPI, Harmonised CPI for EAC and COMESA produced, Quarterly Real Estate Index, CIPI, PPI A&FS, PPI M&U, Import & Export price index produced	Three Monthly CPI, Harmonised CPI for EAC and COMESA produced, Quarterly Real Estate Index, CIPI, PPI A&FS, PPI M&U, Import & Export price index produced

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560041 Prices Statistics</b>		
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>		
Progress report for Rebased CPI for FY 2024/25 produced	Quarterly Progress CPI rebasing report produced	Quarterly Progress CPI rebasing report produced
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:04 Methodology and Statistical Coordination Services</b>		
<i>Departments</i>		
<b>Department:001 Local Government Statistics</b>		
<b>Budget Output:000009 Parish Development Model Services</b>		
<b>PIAP Output: 18050506 Functional community information system at parish level</b>		
<b>Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;</b>		
PDM Administrative Report Produced	PDM Administrative Report Produced	PDM Administrative Report Produced
4 PDM Statistical Quality Assessment Reports produced	1 PDM Statistical Quality Assessment Report produced	1 PDM Statistical Quality Assessment Report produced
<b>Budget Output:560042 Local Governement Administrative data</b>		
<b>PIAP Output: 18050102 Functional statistical units in MDAs and LGs.</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
Administrative Data compilation guideline produced	Administrative Data compilation Guidelines finalized	Administrative Data compilation Guidelines finalized
12 sub regional Local Government Administrative data Profiles reports produced	3 sub regional Local Government Administrative data Profiles reports produced	3 sub regional Local Government Administrative data Profiles reports produced
Annual Local Government SDG Indicator Report produced (8 Indicators)	Annual Local Government SDG Indicator Report produced (8 Indicators)	Annual Local Government SDG Indicator Report produced (8 Indicators)
<b>Budget Output:560043 Community Information System Management</b>		
<b>PIAP Output: 18050102 Functional statistical units in MDAs and LGs.</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
Annual Community Information System Guidelines produced	Finalized CIS guidelines produced for FY 2024/25	

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560043 Community Information System Management</b>		
<b>PIAP Output: 18050102 Functional statistical units in MDAs and LGs.</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
Annual Community Analysis plan and report Structure produced	Annual Community Analysis plan and report Structure produced	
Quarterly Community Statistics Profile Reports Produced	Quarter Two Community Statistics Profile Reports for FY 2024/25 Produced	
<b>PIAP Output: 18050501 Functional statistical units in MDAs and LGs.</b>		
<b>Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;</b>		
Annual Community Information System Guidelines produced	Finalized CIS guidelines produced for FY 2024/25	Finalized CIS guidelines produced for FY 2024/25
Annual Community Analysis plan and report Structure produced	Annual Community Analysis plan and report Structure produced	Annual Community Analysis plan and report Structure produced
Quarterly Community Statistics Profile Reports Produced	Quarter Two Community Statistics Profile Reports for FY 2024/25 Produced	Quarter Two Community Statistics Profile Reports for FY 2024/25 Produced
Annual Community Information System Guidelines produced	Finalized CIS guidelines produced for FY 2024/25	
Annual Community Analysis plan and report Structure produced	Annual Community Analysis plan and report Structure produced	
Quarterly Community Statistics Profile Reports Produced	Quarter Two Community Statistics Profile Reports for FY 2024/25 Produced	
<b>Department:002 Methodology and Project management</b>		
<b>Budget Output:560044 Project Management and Methodology development</b>		
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>		
Annual Work plan , Budget Framework Paper and Ministerial Policy Statement for FY 2025/26 produced	Budget Framework paper FY 2025-26 prepared and submitted on time	Budget Framework paper FY 2025-26 prepared and submitted on time
Uganda Human Resource Survey 2023/24 Progress Report produced		
Quarterly Monitoring of Projects report during FY 2024/25 produced	Quarter Two Monitoring of Projects report during FY 2024/25 produced	Quarter Two Monitoring of Projects report during FY 2024/25 produced

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Annual Plans	Quarter's Plan	Revised Plans
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**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;**

National Statistics Abstract 2024 produced		
Analytical Reports produced, Survey methodologies review report produced, survey clearance reports produced and report on Update of statistical frames produced	1 Analytical Reports produced, 2 Survey methodologies review report produced, 2 survey clearance reports produced and report on Update of statistical frames produced	1 Analytical Reports produced, 2 Survey methodologies review report produced, 2 survey clearance reports produced and report on Update of statistical frames produced
Quarterly UBOS performance report for FY 2024/25 produced	Quarter One UBOS performance report for FY 2024/25 produced	Quarter One UBOS performance report for FY 2024/25 produced

**Department:003 Outreach and Quality Assurance**

**Budget Output:560045 Strategic Planning and Development**

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

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

Report on Plan for National Statistical Development (PNSD IV) and UBOS SP IV produced	Progress reports on the PNSD III Implementation produced	Progress reports on the PNSD III Implementation produced
Statistical Quality Assurance report and Standards for Statistical production	Quarterly Compliance assessment reports for FY 2024/25 produced	Quarterly Compliance assessment reports for FY 2024/25 produced
Updated National Standard Indicator Framework Report	NSI progress report produced	NSI progress report produced
Monitoring and Evaluation reports for statistical programmes	M&E report produced for Q2 of FY 2024/25	M&E report produced for Q2 of FY 2024/25

**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;**

Advocacy and knowledge management reports produced	Q2 Brochures, progress report, knowledge management reports for FY 2024/25 produced	Q2 Brochures, progress report, knowledge management reports for FY 2024/25 produced
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*Development Projects*

N/A

**Sub SubProgramme:05 Population and Social Statistics**

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
<b>Department:001 Social Surveys and Censuses</b>		
<b>Budget Output:560046 Household Surveys and Censuses</b>		
<b>PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.</b>		
<b>Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;</b>		
Basic Information Documents for UHIS 2023/24, National Service Delivery Survey 2024/25 and Uganda Malaria Indicator Survey 2024/25 Survey datasets for UHIS 2023/24, NSDS 2024/25 and UMIS 2024/25 and survey planning reports produced	Quarter Two Field work and data collection progress reports produced	Quarter Two Field work and data collection progress reports produced
<b>PIAP Output: 18050601 New data sources integrated in the production of Official Statistics.</b>		
<b>Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;</b>		
Basic Information Documents for UHIS 2023/24, National Service Delivery Survey 2024/25 and Uganda Malaria Indicator Survey 2024/25 Survey datasets for UHIS 2023/24, NSDS 2024/25 and UMIS 2024/25 and survey planning reports produced	Quarter Two Field work and data collection progress reports produced	Quarter Two Field work and data collection progress reports produced
Basic Information Document for the Baseline Education Census 2024/25 and dataset for the Baseline Education Census 2024/25 produced	Quarter Two Field work progress reports produced for FY 2024/25	Quarter Two Field work progress reports produced for FY 2024/25
Updated geographical frame produced	Quarter 2 progress report produced for FY 2024/25	Quarter 2 progress report produced for FY 2024/25
<b>Department:002 Demography and Social Statistics</b>		
<b>Budget Output:560047 Demography and Gender Statistics</b>		
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
National Population and Housing Census (NPHC) 2024 report produced	National Population and Housing Census (NPHC) 2024 report dissemination	National Population and Housing Census (NPHC) 2024 report dissemination
Reports produced on Demographic and Health Statistics analysis Programming	Quarter 2 progress Report on Demographic and Health Statistics produced for FY 2024/25	Quarter 2 progress Report on Demographic and Health Statistics produced for FY 2024/25

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560047 Demography and Gender Statistics</b>		
<b>PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;</b>		
Reports produced on Tourism and migration Statistics.	Quarter 2 Report on Tourism and migration Statistics produced for FY 2024/25	Quarter 2 Report on Tourism and migration Statistics produced for FY 2024/25
Reports produced on Tourism and migration Statistics.	Quarter 2 Report on Tourism and migration Statistics produced for FY 2024/25	Quarter 2 Report on Tourism and migration Statistics produced for FY 2024/25
<b>PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;</b>		
Reports produced on Tourism and migration Statistics.	Quarter 2 Report on Tourism and migration Statistics produced for FY 2024/25	Quarter 2 Report on Tourism and migration Statistics produced for FY 2024/25
Mortality Survey Report produced	Quarter Two Mortality Survey progress Report produced for FY 2024/25	Quarter Two Mortality Survey progress Report produced for FY 2024/25
Reports produced on Gender, Disability and Human Rights statistics for the FY 2024/25	Quarter Two Gender and Disability progress report produced for FY 2024/25	Quarter Two Gender and Disability progress report produced for FY 2024/25
Administrative data Report produced for FY 2024/25	NA	
Indicative Planning figures (IPFS) Reports produced for FY 2025/26	Indicative Planning figures (IPFS) Reports produced for FY 2025/26	Indicative Planning figures (IPFS) Reports produced for FY 2025/26
Thematic Reports for NPHC 2024	NA	
<b>Budget Output:560048 Labour and Social Statistics</b>		
<b>PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements</b>		
<b>Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;</b>		
National Governance, peace and security survey Report produced	NA	

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Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:560048 Labour and Social 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;**

Accommodation Statistics Report produced for FY 2024/25	Bi annual Accommodation Statistics Report produced for FY 2024/25	Bi annual Accommodation Statistics Report produced for FY 2024/25
Wave 2 UHIS Report produced	UHIS wave 2 report for FY 2023/24 produced	UHIS wave 2 report for FY 2023/24 produced
2023/24 UNHS Report produced	NA	
Culture Statistics Survey report produced for FY 2024/25	Quarter Two Culture Statistics Survey progress report produced	Quarter Two Culture Statistics Survey progress report produced

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

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

Quarterly National Labour Force Survey report produced	Quarter 2 National Labour Force Survey progress report produced for FY 2024/25	Quarter 2 National Labour Force Survey progress report produced for FY 2024/25
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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;**

National Governance, peace and security survey report produced	Quarter Two National Governance, peace and security survey progress report produced for FY 2024/25	Quarter Two National Governance, peace and security survey progress report produced for FY 2024/25
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*Development Projects*

N/A



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

Quarter 1

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

**Table 4.1: NTR Collections (Billions)**

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

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**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**

<b>Objective:</b>	Produce gender responsive statistics for all regions that is necessary for informing National, Regional and International Development frameworks as well as policy interventions across all NDPIII Programmes
<b>Issue of Concern:</b>	Limited gender dis aggregated data
<b>Planned Interventions:</b>	Production of gender dis aggregated data for all the surveys and censuses
<b>Budget Allocation (Billion):</b>	2.000
<b>Performance Indicators:</b>	Number of gender responsive reports produced
<b>Actual Expenditure By End Q1</b>	0.5
<b>Performance as of End of Q1</b>	The NPHC report was disseminated with gender disaggregation and the different surveys are being conducted including the gender component.
<b>Reasons for Variations</b>	No variation

**ii) HIV/AIDS**

<b>Objective:</b>	Support both male and female HIV/AIDS victims among Bureau staff with Medical Insurance to help them acquire the necessary treatment
<b>Issue of Concern:</b>	Lack of medical support to the HIV victims
<b>Planned Interventions:</b>	Provide an all inclusive Insurance coverage to the everyone including the HIV victims
<b>Budget Allocation (Billion):</b>	0.300
<b>Performance Indicators:</b>	Number of HIV victims supported with an all inclusive insurance package
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	The UBOS are all covered under in the insurance policy including the HIV victims
<b>Reasons for Variations</b>	No variation
<b>Objective:</b>	Ensure that all (male& female) field staff are sensitised about the scourge of HIV/AIDS across the entire Bureau, including non permanent staff
<b>Issue of Concern:</b>	Lack of enough sensitization about the scourge
<b>Planned Interventions:</b>	Sensitization and creation of awareness within the various field teams
<b>Budget Allocation (Billion):</b>	0.080
<b>Performance Indicators:</b>	Number of Sensitization meetings conducted
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	No meeting was held but a draft concept note was developed for the Health Camp including HIV counselling, testing and Sensitization
<b>Reasons for Variations</b>	

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**iii) Environment**

<b>Objective:</b>	Ensure the production of Environment and related statics on climate change as per the Foundation for Development of Environment Statistics (FDES) by all relevant statistical Departments
<b>Issue of Concern:</b>	Limited environmental statistics
<b>Planned Interventions:</b>	Increase the scope of production of environment statistics through inclusion of the Environment module for Household Surveys
<b>Budget Allocation (Billion):</b>	0.713
<b>Performance Indicators:</b>	Number of environment statics modules included in regular surveys and Censuses
<b>Actual Expenditure By End Q1</b>	0
<b>Performance as of End of Q1</b>	Engagements have been held with the implementing departments of the different surveys and censuses to ensure this component is cooperated.
<b>Reasons for Variations</b>	No variation

**iv) Covid**