

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	21,390,513.88	21,390,513.88	5,347,628.471	4,189,632.398	25.0 %	19.6 %	78.3 %
	Non-Wage	38,726,308.84	38,726,308.84	6,244,199.355	3,848,894.791	16.1 %	9.9 %	61.6 %
Dev.	GoU	11,938,101.56	11,938,101.56	0.000	2,057.759	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		72,054,924.29	72,054,924.29	11,591,827.82	8,040,584.948	16.1 %	11.2 %	69.4 %
Total GoU+Ext Fin (MTEF)		72,054,924.29	72,054,924.29	11,591,827.82	8,040,584.948	16.1 %	11.2 %	69.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		72,054,924.29	72,054,924.29	11,591,827.82	8,040,584.948	16.1 %	11.2 %	69.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		72,054,924.29	72,054,924.29	11,591,827.82	8,040,584.948	16.1 %	11.2 %	69.4 %
Total Vote Budget Excluding Arrears		72,054,924.296	72,054,924.296	11,591,827.826	8,040,584.948	16.1 %	11.2 %	69.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	72.055	72.055	11.593	8.040	11.6 %	8.0 %	69.4 %
Sub SubProgramme:01 Corporate Services	32.679	32.679	3.607	2.737	3.6 %	2.7 %	75.9 %
Sub SubProgramme:02 Digital Solutions and Data Capability	4.342	4.342	1.040	0.567	1.0 %	0.6 %	54.5 %
Sub SubProgramme:03 Economic Statistics	13.471	13.471	2.939	2.019	2.9 %	2.0 %	68.7 %
Sub SubProgramme:04 Methodology and Statistical Coordination Services	9.208	9.208	1.647	1.010	1.6 %	1.0 %	61.3 %
Sub SubProgramme:05 Population and Social Statistics	12.354	12.354	2.360	1.707	2.4 %	1.7 %	72.3 %
Total for the Vote	72.055	72.055	11.593	8.040	11.6 %	8.0 %	69.4 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Corporate Services

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

0.488	Bn Shs	Department : 001 Finance and Administration
Reason: Procurement processes were still ongoing and to be concluded next Quarter		

Items

0.190	UShs	228002 Maintenance-Transport Equipment
Reason: Procurements on going		

0.045	Bn Shs	Department : 002 Public and Media Relations
Reason: NSSF to be paid in Q2 plus the ongoing Procurement will be concluded		

Items

0.007	UShs	212101 Social Security Contributions
Reason: To be paid early next Quarter		

0.038	UShs	221001 Advertising and Public Relations
Reason: Procurement processes are on going		

0.052	Bn Shs	Department : 004 Legal Services and Board Affairs
Reason: Procurement processes delayed to be concluded next quarter		

Items

0.030	UShs	221003 Staff Training
Reason: Training will be conducted next quarter		

0.002	UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement to be done next Quarter		

0.014	UShs	221009 Welfare and Entertainment
Reason: Procurement process is ongoing		

0.003	UShs	227001 Travel inland
Reason: Funds to be utilised next Quarter		

0.016	Bn Shs	Department : 005 Professional Services
Reason: All pending activities this quarter will be concluded next quarter		

Items

0.005	UShs	221002 Workshops, Meetings and Seminars
Reason: Insufficient funds for the quarter		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Corporate Services

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

0.016	Bn Shs	Department : 005 Professional Services
Reason: All pending activities this quarter will be concluded next quarter		

Items

0.010	UShs	224011 Research Expenses
Reason: Research to be handled next Quarter		

0.022	Bn Shs	Department : 006 Risk and Compliance
Reason: Balances available were not enough to carry out the activities. All pending will be handled when we receive adequate funding next quarter.		

Items

0.004	UShs	221002 Workshops, Meetings and Seminars
Reason: Inadequate funds to organise another workshop		

0.011	UShs	221003 Staff Training
Reason: Balance not sufficient to cover the training for another person		

0.004	UShs	221009 Welfare and Entertainment
Reason: Welfare to staff will be provided in Q2		

0.003	UShs	227001 Travel inland
Reason:		

0.000	Bn Shs	Project : 1626 Retooling of Uganda Bureau of Statistics
Reason: No funds were received in Q1		

Items

Sub SubProgramme:02 Digital Solutions and Data Capability

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

0.235	Bn Shs	Department : 001 Digital Solutions
Reason: Procurement processes are ongoing		

Items

0.143	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement processes are ongoing		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Digital Solutions and Data Capability

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

0.039 Bn Shs Department : 002 Data Capability

Reason: Procurement processes are ongoing

Items

0.010 UShs 221009 Welfare and Entertainment

Reason: Procurement processes are ongoing

0.022 UShs 226002 Licenses

Reason: Procurement processes are ongoing

Sub SubProgramme:03 Economic Statistics

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

0.619 Bn Shs Department : 003 Macro economic statistics

Reason: All funds were utilised only that it was treated as staff advance

Items

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

Reason: Stall allowance to be paid early next Quarter

0.519 UShs 227001 Travel inland

Reason: All funds were utilised only that it was treated as staff advance

Sub SubProgramme:04 Methodology and Statistical Coordination Services

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

0.187 Bn Shs Department : 001 Local Government Statistics

Reason: All funds were utilised only that it was treated as staff advance

Items

0.158 UShs 227001 Travel inland

Reason: All funds were utilised only that it was treated as staff advance

0.135 Bn Shs Department : 003 Outreach and Quality Assurance

Reason: All funds for travel inland were utilised only that it was treated as staff advance

Items

0.013 UShs 221002 Workshops, Meetings and Seminars

Reason: Procurements are ongoing

0.092 UShs 227001 Travel inland

Reason: All funds were utilised only that was treated as staff advance

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:05 Population and Social Statistics

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

0.457	Bn Shs	Department : 001 Social Surveys and Censuses
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Reason: All funds were utilised only that it was treated as staff advance

Items

0.456	UShs	227001 Travel inland
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Reason: All funds were utilised only that it was treated as staff advance

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Corporate Services			
Department:001 Finance and Administration			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
Budget Output 000005 Human Resource management			
PIAP Output 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
Budget Output 000007 Procurement and Disposal Services			
PIAP Output 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
Department:002 Public and Media Relations			
Budget Output 000011 Communication and Public Relations			
PIAP Output 18050902 Statistical Rules, regulations and instruments Standardized and operationalized.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of MDAs and HLGs trained in the use of statistical standards	Percentage	80%	60%

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Corporate Services			
Department:003 Internal Audit			
Budget Output 560022 Internal Audit and Policy Management			
PIAP Output 18050102 Functional statistical units in MDAs and LGs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	70%	70%
Department:004 Legal Services and Board Affairs			
Budget Output 000012 Legal and Advisory Services			
PIAP Output 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
Budget Output 000032 Board Management			
PIAP Output 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
Department:005 Professional Services			
Budget Output 560049 Certification and Capacity Building			
PIAP Output 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
Department:006 Risk and Compliance			
Budget Output 000001 Audit and Risk Management			
PIAP Output 18050503 New data sources integrated in the production of Official Statistics.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of experts trained in compilation and use of non-traditional data.	Number	30	0

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Corporate Services			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	0%
Sub SubProgramme:02 Digital Solutions and Data Capability			
Department:001 Digital Solutions			
Budget Output 560036 Digital Solution Services			
PIAP Output 18050102 Functional statistical units in MDAs and LGs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	70%
Department:002 Data Capability			
Budget Output 560064 Data Capability Services			
PIAP Output 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
Sub SubProgramme:03 Economic Statistics			
Department:001 Production and Environment Statistics			
Budget Output 560037 Agriculture Statistics			
PIAP Output 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:03 Economic Statistics			
Department:001 Production and Environment Statistics			
Budget Output 560038 Industry and Infrastructure Statistics			
PIAP Output 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportions of Census aligned to NDP III, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
Department:002 Economic Censuses and Surveys			
Budget Output 560039 Business Censuses and Surveys			
PIAP Output 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportions of Census aligned to NDP III, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
Department:003 Macro economic statistics			
Budget Output 560040 National Accounts and Trade Statistics			
PIAP Output 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportions of Census aligned to NDP III, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
Budget Output 560041 Prices Statistics			
PIAP Output 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportions of Census aligned to NDP III, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:04 Methodology and Statistical Coordination Services			
Department:001 Local Government Statistics			
Budget Output 560042 Local Governement Administrative data			
PIAP Output 18050102 Functional statistical units in MDAs and LGs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	60%	60%
Budget Output 560043 Community Information System Management			
PIAP Output 18050102 Functional statistical units in MDAs and LGs.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	60%
Department:002 Methodology and Project management			
Budget Output 560044 Project Management and Methodology development			
PIAP Output 18050503 New data sources integrated in the production of Official Statistics.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of experts trained in compilation and use of non-traditional data.	Number	30	0
Department:003 Outreach and Quality Assurance			
Budget Output 560045 Strategic Planning and Development			
PIAP Output 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
Sub SubProgramme:05 Population and Social Statistics			
Department:001 Social Surveys and Censuses			
Budget Output 560046 Household Surveys and Censuses			
PIAP Output 18050503 New data sources integrated in the production of Official Statistics.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of experts trained in compilation and use of non-traditional data.	Number	30	0

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Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:05 Population and Social Statistics			
Department:002 Demography and Social Statistics			
Budget Output 560047 Demography and Gender Statistics			
PIAP Output 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportions of Census aligned to NDP III, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%
Budget Output 560048 Labour and Social Statistics			
PIAP Output 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportions of Census aligned to NDP III, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70%

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Performance highlights for the Quarter

The Bureau conducted UBOS econference covering four aspects of UDHS UBI Census mapping and UHIS
PDM data cleaning was completed and data analysis had commenced
Trained LGS on localization of SDGs
Produced a draft report on Gender Responsive
LG Quarterly Outlook produced for administrative data
Finalized the draft capacity needs assessment report for 2021/2022
Produced statistical Abstract for Buganda
Produced the Multi-dimensional poverty index
Trained staff in data analysis
Monitored the UDHS survey
Undertook listing for the engendering informality pilot survey
Compiled the Indicative Planning Figures (IPF) report that was shared with the Ministry of Finance Planning and Economic Development
Implemented a pilot gender empowerment survey
Developed a draft resource flow survey report
Completed the National Service Delivery Survey Report 2021
Successfully completed the 9th Round of the Phone Survey
Compiled the NLC Preliminary draft Report
Compiled the COVID-19 Impact draft report
Compiled the AAS 2020 Draft report.
80 districts of Livestock census were captured
Rebased the Construction Input Producer Index
Developed Quarterly Gross Domestic Product by expenditure approach
Compiled the Tourism satellite accounts
Disseminated CPIs
Developed data capture applications, technical backstopping for data collection and data extraction for various surveys and monitoring frameworks.
Developed Software Requirements Specification Document for UBOS Human Resource Information Management System together with HR team and Consultant.
Upgraded the features and capabilities of the CCTV system to read car number plates
Finalized a schedule of Statistical Needs as compiled from the Needs Assessment consultations of NSS Actors.
Developed a Training Schedule (Program) to support the NSS actors including UBOS Staff
Final accounts for 2021-22 Submitted to the Ministry of Finance.
There was timely payment of staff salaries during the quarter

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he Bureau compiled and published the annual GDP estimates for FY 2021_2022 where the size of the economy is estimated to have expanded by 4.7 percent during the year, up from the 3.5 percent (revised) in FY2020_2021.

Report on the Quarterly GDP for the 1st quarter of FY2022/23 was published, the economy registered a growth of 7.5 percent compared to the growth of 2.7 in quarter1, of the FY2021/22

The Bureau continued with the implementation of the Uganda Harmonized Integrated Survey (UHS) integrating the activities of Uganda National Panel Survey (UNPS), and the Annual Agricultural Survey (AAS) with support from WB, FAO and GOU.

Report on the completion of data processing and analysis of the fifth National Service Delivery Survey during the quarter. Findings of the NSDS were disseminated in September 2022.

Report for the completion of the NLFS 2021. Review of the same and validation of findings by ILO was completed. Findings of the NLFS 2021 were disseminated in November 2022

Report on the implementation of the 7th round of UDHS, The sample for the UDHS is 700 EAs with a total of about 20,000 households. The UDHS will provide up-to-date information on demographic, health, and family planning status and trends in the country.

Report on the mapping exercise that is currently ongoing in 45 districts

During the period 32 districts of ; Bukedea, Mbale, Mbale city, Kumi, Ngora, Serere, Kalaki, Pakwach, Terego, Koboko, Yumbe, Obongi, Moyo, Ibanda, Rwampara, Lwengo, Kaliro, Iganga, Buyende, Budaka, Butebo, Isingiro, Kitagwenda, Maracha, Madi-Okollo,

Rakai, Bukomansimbi, Kalungu, Mityana, Bugiri, Bugweri, Buhweju districts were completed

The Bureau continued with preparations for the 2023 National Population and Housing Census. Population and Housing Censuses are the main source of demographic and socio-economic data in Uganda, necessary for policy formulation and implementation, monitoring and evaluation of national development programmes.

Matters to note in budget execution

Incomplete procurement processes contributed a lot to unspent funds otherwise the funds are already committed. The release was insufficient to cater for all the activities earlier planned in the quarter thus some activities could not be undertaken. The delayed filling of the staff structure has partly contributed to the performance.

Procurement processes and delayed clearance of funds has had serious impact on the operations of the Bureau activities.

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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
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	72.055	72.055	11.595	8.041	16.1 %	11.2 %	69.3 %
Sub SubProgramme:01 Corporate Services	32.679	32.679	3.607	2.738	11.0 %	8.4 %	75.9 %
000001 Audit and Risk Management	0.924	0.924	0.191	0.168	20.7 %	18.2 %	88.0 %
000003 Facilities and Equipment Management	21.667	21.667	2.010	1.533	9.3 %	7.1 %	76.3 %
000005 Human Resource management	2.989	2.989	0.334	0.196	11.2 %	6.6 %	58.7 %
000007 Procurement and Disposal Services	1.215	1.215	0.214	0.205	17.6 %	16.9 %	95.8 %
000011 Communication and Public Relations	1.408	1.408	0.199	0.081	14.1 %	5.8 %	40.7 %
000012 Legal and Advisory Services	0.723	0.723	0.146	0.113	20.2 %	15.6 %	77.4 %
000032 Board Management	0.725	0.725	0.123	0.078	17.0 %	10.8 %	63.4 %
560022 Internal Audit and Policy Management	1.217	1.217	0.246	0.236	20.2 %	19.4 %	95.9 %
560049 Certification and Capacity Building	1.811	1.811	0.144	0.128	8.0 %	7.1 %	88.9 %
Sub SubProgramme:02 Digital Solutions and Data Capability	4.342	4.342	1.040	0.568	23.9 %	13.1 %	54.6 %
560036 Digital Solution Services	2.312	2.312	0.678	0.310	29.3 %	13.4 %	45.7 %
560064 Data Capability Services	2.030	2.030	0.362	0.258	17.8 %	12.7 %	71.3 %
Sub SubProgramme:03 Economic Statistics	13.471	13.471	2.940	2.019	21.8 %	15.0 %	68.7 %
560037 Agriculture Statistics	2.953	2.953	0.666	0.564	22.6 %	19.1 %	84.7 %
560038 Industry and Infrastructure Statistics	0.600	0.600	0.114	0.084	19.0 %	14.0 %	73.7 %
560039 Business Censuses and Surveys	2.264	2.264	0.621	0.523	27.4 %	23.1 %	84.2 %
560040 National Accounts and Trade Statistics	1.000	1.000	0.215	0.011	21.5 %	1.1 %	5.1 %
560041 Prices Statistics	6.655	6.655	1.324	0.837	19.9 %	12.6 %	63.2 %
Sub SubProgramme:04 Methodology and Statistical Coordination Services	9.208	9.208	1.648	1.010	17.9 %	11.0 %	61.3 %
560042 Local Government Administrative data	2.051	2.051	0.446	0.169	21.8 %	8.2 %	37.9 %
560043 Community Information System Management	1.761	1.761	0.149	0.032	8.5 %	1.8 %	21.5 %
560044 Project Management and Methodology development	1.344	1.344	0.300	0.230	22.3 %	17.1 %	76.7 %

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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
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	72.055	72.055	11.595	8.041	16.1 %	11.2 %	69.3 %
Sub SubProgramme:04 Methodology and Statistical Coordination Services	9.208	9.208	1.648	1.010	17.9 %	11.0 %	61.3 %
560045 Strategic Planning and Development	4.053	4.053	0.753	0.579	18.6 %	14.3 %	76.9 %
Sub SubProgramme:05 Population and Social Statistics	12.354	12.354	2.360	1.706	19.1 %	13.8 %	72.3 %
560046 Household Surveys and Censuses	8.595	8.595	1.349	0.707	15.7 %	8.2 %	52.4 %
560047 Demography and Gender Statistics	3.259	3.259	0.893	0.885	27.4 %	27.2 %	99.1 %
560048 Labour and Social Statistics	0.500	0.500	0.118	0.114	23.6 %	22.8 %	96.6 %
Total for the Vote	72.055	72.055	11.595	8.041	16.1 %	11.2 %	69.3 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	21.391	21.391	5.348	4.190	25.0 %	19.6 %	78.3 %
211104 Employee Gratuity	1.126	1.126	0.206	0.206	18.3 %	18.3 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11.109	11.109	1.887	1.754	17.0 %	15.8 %	93.0 %
212101 Social Security Contributions	1.971	1.971	0.493	0.430	25.0 %	21.8 %	87.2 %
212102 Medical expenses (Employees)	1.276	1.276	0.034	0.000	2.7 %	0.0 %	0.0 %
221001 Advertising and Public Relations	1.216	1.216	0.060	0.012	4.9 %	1.0 %	20.0 %
221002 Workshops, Meetings and Seminars	1.529	1.529	0.031	0.010	2.0 %	0.7 %	32.3 %
221003 Staff Training	1.570	1.570	0.097	0.020	6.2 %	1.3 %	20.6 %
221004 Recruitment Expenses	0.121	0.121	0.030	0.014	24.8 %	11.6 %	46.7 %
221007 Books, Periodicals & Newspapers	0.077	0.077	0.016	0.000	20.8 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	2.411	2.411	0.238	0.095	9.9 %	3.9 %	39.9 %
221009 Welfare and Entertainment	0.883	0.883	0.095	0.008	10.8 %	0.9 %	8.4 %
221011 Printing, Stationery, Photocopying and Binding	0.833	0.833	0.045	0.000	5.4 %	0.0 %	0.0 %
221012 Small Office Equipment	0.041	0.041	0.005	0.001	12.2 %	2.4 %	20.0 %
221017 Membership dues and Subscription fees.	0.124	0.124	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.554	0.554	0.084	0.000	15.2 %	0.0 %	0.0 %
223001 Property Management Expenses	0.250	0.250	0.045	0.011	18.0 %	4.4 %	24.4 %
223002 Property Rates	0.090	0.090	0.082	0.081	91.1 %	90.0 %	98.8 %
223003 Rent-Produced Assets-to private entities	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.254	0.254	0.064	0.033	25.2 %	13.0 %	51.6 %
223005 Electricity	0.260	0.260	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	0.164	0.164	0.010	0.000	6.1 %	0.0 %	0.0 %
225101 Consultancy Services	0.531	0.531	0.000	0.000	0.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.623	0.623	0.000	0.000	0.0 %	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
226002 Licenses	0.085	0.085	0.022	0.000	25.9 %	0.0 %	0.0 %
227001 Travel inland	20.848	20.848	2.307	1.026	11.1 %	4.9 %	44.5 %
227004 Fuel, Lubricants and Oils	0.742	0.742	0.160	0.140	21.6 %	18.9 %	87.5 %
228001 Maintenance-Buildings and Structures	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	1.090	1.090	0.210	0.010	19.3 %	0.9 %	4.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.119	0.119	0.025	0.000	21.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	0.044	0.044	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.394	0.394	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	72.055	72.055	11.594	8.041	16.1 %	11.2 %	69.4 %

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
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	72.055	72.055	11.592	8.041	16.09 %	11.16 %	69.37 %
Sub SubProgramme:01 Corporate Services	32.679	32.679	3.606	2.737	11.03 %	8.38 %	75.9 %
Departments							
001 Finance and Administration	13.933	13.933	2.558	1.931	18.4 %	13.9 %	75.5 %
002 Public and Media Relations	1.408	1.408	0.199	0.081	14.1 %	5.8 %	40.7 %
003 Internal Audit	1.217	1.217	0.246	0.236	20.2 %	19.4 %	95.9 %
004 Legal Services and Board Affairs	1.447	1.447	0.269	0.190	18.6 %	13.1 %	70.6 %
005 Professional Services	1.811	1.811	0.144	0.128	8.0 %	7.1 %	88.9 %
006 Risk and Compliance	0.924	0.924	0.191	0.168	20.7 %	18.2 %	88.0 %
Development Projects							
1626 Retooling of Uganda Bureau of Statistics	11.938	11.938	0.000	0.002	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Digital Solutions and Data Capability	4.342	4.342	1.040	0.568	23.95 %	13.08 %	54.6 %
Departments							
001 Digital Solutions	2.312	2.312	0.678	0.310	29.3 %	13.4 %	45.7 %
002 Data Capability	2.030	2.030	0.362	0.258	17.8 %	12.7 %	71.3 %
Development Projects							
N/A							
Sub SubProgramme:03 Economic Statistics	13.471	13.471	2.939	2.019	21.82 %	14.99 %	68.7 %
Departments							
001 Production and Environment Statistics	3.553	3.553	0.779	0.648	21.9 %	18.2 %	83.2 %
002 Economic Censuses and Surveys	2.264	2.264	0.621	0.523	27.4 %	23.1 %	84.2 %
003 Macro economic statistics	7.655	7.655	1.539	0.848	20.1 %	11.1 %	55.1 %
Development Projects							
N/A							
Sub SubProgramme:04 Methodology and Statistical Coordination Services	9.208	9.208	1.647	1.010	17.89 %	10.97 %	61.3 %
Departments							
001 Local Government Statistics	3.812	3.812	0.595	0.200	15.6 %	5.2 %	33.6 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

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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
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	72.055	72.055	11.592	8.041	16.09 %	11.16 %	69.37 %
002 Methodology and Project management	1.344	1.344	0.300	0.230	22.3 %	17.1 %	76.7 %
003 Outreach and Quality Assurance	4.053	4.053	0.753	0.579	18.6 %	14.3 %	76.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 Population and Social Statistics	12.354	12.354	2.360	1.707	19.10 %	13.82 %	72.3 %
<i>Departments</i>							
001 Social Surveys and Censuses	8.595	8.595	1.349	0.707	15.7 %	8.2 %	52.4 %
002 Demorgraphy and Social Statistics	3.759	3.759	1.011	1.000	26.9 %	26.6 %	98.9 %
<i>Development Projects</i>							
N/A							
Total for the Vote	72.055	72.055	11.592	8.041	16.1 %	11.2 %	69.4 %

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
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:01 Corporate Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Budget Framework Paper Prepared	Received the first Call Circular and departmental meetings have commenced	No Major Variations
NA	To be prepared in Q3	No Major Variance
Preparation of Financial Statements	6 Months financial Statement to be prepared in Q3	No Variance
Quarterly Performance Reports Prepared	Q1 Budget Performance Report prepared	No Major Variance
Update Asset Register	Updates for Q1 in the Asset Register have been done	No Major Variance
Annual Board of Survey Report	Annual Board of survey was conducted and the report is available	No Variance
Timely payments done	All payments were made time save for those with insufficient funds	No Major Variance
Quarterly Inventory and Asset Reports	Quarterly Inventory and Asset Reports have been compiled	No Major Variance
KCCA property Rates Paid	KCCA property Rates were Paid	No Variance
Field Visits Reports	Q1 Field visits were done	No variance
Well Maintained Ubos Fleet	Vehicles were repaired and serviced in time	No Major Variance
Vehicles premium and third Party Insurance Paid	No Premium was due in the quarter	No Variance
The Statistics Buildings well Maintained	The Statistics Buildings was well Maintained in the quarter	No Major Variance
Utility Bills Paid	No Utility bill was paid in the Quarter	No provision was made in the Quater to be paid in Q2
Security Services Provided	Security service provider was paid and all the security guards were paid in time	No Major Variance
NA	NA	No variance
Skill and Knowledge of Staff Developed	Staff attended several trainings and seminars e.g Annual Economic seminar, Annual CPA Forum Seminar	No Major Variance

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Lifts Serviced, Repaired and Maintained	The Lifts were serviced	No Major variance
Fire extinguishers and fire fighting systems Serviced, Maintained and Repaired	Fire extinguishers were serviced and fire fighting systems were to be serviced in Q2	There were no funds in Q1
Annual subscription of FMS to 97 vehicles Made	Not done	The system requires upgrade
Policies Reviewed	Reviews are ongoing	No major variance
The 4 generators serviced, repaired and Maintained	The 4 generators were serviced in the quarter	No major variance
Documents and Visitors Pass cards Printed	Procurement in progress	No major variance
Staff Welfare provided	Staff welfare has been provided in the quarter	No major variance
Low voltage switch gears, the rising mains & feeder pillar Serviced once a year	To be serviced in Q2	No variance
Office desks, chairs, drawers, locks repaired and key replaced	Office furniture was repaired and locks and keys replaced	No major variance
2 CPI-Regional Offices (Mbarara, Gulu) maintained, include Entebbe office & D/R in Jinja	All offices were well maintained	No major variance
Telecommunication Provided	Telecommunications were provided	No Major variance
Public relations provided	Public relations were provided in the Quarter	No major variance
Subscriptions Paid	Not done	To be made in Q2
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
211102 Contract Staff Salaries	789,718.672
211104 Employee Gratuity	22,859.025
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	249,913.593
212101 Social Security Contributions	78,552.185
221003 Staff Training	6,850.000
221009 Welfare and Entertainment	6,680.000
221012 Small Office Equipment	580.000
223001 Property Management Expenses	11,408.400
223002 Property Rates	80,717.284
223004 Guard and Security services	32,782.074
227001 Travel inland	99,906.000
227004 Fuel, Lubricants and Oils	140,440.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
228002 Maintenance-Transport Equipment			10,098.400
	Total For Budget Output		1,530,505.633
	Wage Recurrent		789,718.672
	Non Wage Recurrent		740,786.961
	Arrears		0.000
	AIA		0.000
Budget Output:000005 Human Resource management			
PIAP Output: 18050901 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements			
Over time and Transport allowance reports	3 Master payroll reports produced	No major variance	
Payroll report indicating NSSF payments	The 3 monthly payroll deduction for NSSF were all completed	No major variances	
Inspection and Medical cover for all staff	The medical cover inspection report produced	No Variances were recorded	
Terminal Benefits for all Eligible staff paid	Terminal Benefit report Report is produced for all those who were eligible for payment.	There was a variation of one staff not paid due to luck of funds	
Adverts in newspapers for vacant positions	The Advert for vacant positions in both monitor and new vision newspapers were announced and the copies are available for all the positions.	No major variation	
Performance appraisal report meeting minutes and policies	Report for performance appraisal available.	No major challenges or variations	
Recruitment and verification reports	Both Recruitment and Verification report available	No major variance	
Wellness, Burial arrangements and Wedding gifts	5 Burial Arrangement were organized and all service providers were engaged and paid for the services. Wedding gifts were given to the eligible staff.	No variation	
Supervision of all staff in different districts	Supervision report a variable	No major variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			110,786.789
211104 Employee Gratuity			16,779.059

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,956.000
212101 Social Security Contributions		17,236.132
212102 Medical expenses (Employees)		452.800
221004 Recruitment Expenses		13,852.499
221009 Welfare and Entertainment		1,070.000
227001 Travel inland		28,694.900
	Total For Budget Output	195,828.179
	Wage Recurrent	110,786.789
	Non Wage Recurrent	85,041.390
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Consolidating procurement plan	A consolidated procurement plan is available	No Major Variance
Conducting meetings	Minutes prepared	No major variance
Evaluating bids	20 Technical evaluation reports complied	No major Variance
Monitoring contracts	One monitoring report was compiled	No major variance
Conducting due diligence	One due diligence report was compiled	No Major variance
Staff training	Two pieces of training were attended one in E-procurement, and one in the development of contracts	No major variance
Preparing reports	3 monthly reports and one Quarterly report were compiled	No Major Variance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		97,953.449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,035.000
212101 Social Security Contributions		9,845.345
227001 Travel inland		68,860.000
	Total For Budget Output	204,693.794
	Wage Recurrent	97,953.449

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	106,740.345
	Arrears	0.000
	AIA	0.000
	Total For Department	1,931,027.606
	Wage Recurrent	998,458.910
	Non Wage Recurrent	932,568.696
	Arrears	0.000
	AIA	0.000
Department:002 Public and Media Relations		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 18050902 Statistical Rules, regulations and instruments Standardized and operationalized.		
Advocacy Materials Distributed	This was accomplished -Statistical abstracts distributed -Heroes Day brochures distributed -Corporate wear distributed	There was no variance
TVs And Radio Talk shows	-TV and Radio talk shows conducted - Social media artworks posted and shared on other various platforms	There was no variance
Press releases for CPI, PPI and CSI	-Press releases were developed and published	There was no variance
Quarterly Publicity Reports	Quarterly publicity report compiled	No variance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		51,840.377
211104 Employee Gratuity		12,320.533
212101 Social Security Contributions		4,771.796
221001 Advertising and Public Relations		12,340.000
	Total For Budget Output	81,272.706
	Wage Recurrent	51,840.377
	Non Wage Recurrent	29,432.329
	Arrears	0.000
	AIA	0.000
	Total For Department	81,272.706

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	51,840.377
	Non Wage Recurrent	29,432.329
	Arrears	0.000
	AIA	0.000
Department:003 Internal Audit		
Budget Output:560022 Internal Audit and Policy Management		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Preparation of audit quarterly reports	Q1 audit Report Submitted and discussed by the Audit Committee of the Board	No Variance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		154,205.172
211104 Employee Gratuity		14,961.375
212101 Social Security Contributions		15,420.517
221003 Staff Training		11,600.000
227001 Travel inland		39,578.000
	Total For Budget Output	235,765.064
	Wage Recurrent	154,205.172
	Non Wage Recurrent	81,559.892
	Arrears	0.000
	AIA	0.000
	Total For Department	235,765.064
	Wage Recurrent	154,205.172
	Non Wage Recurrent	81,559.892
	Arrears	0.000
	AIA	0.000
Department:004 Legal Services and Board Affairs		
Budget Output:000012 Legal and Advisory Services		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Draft UBOS Bill	Process of Amendment of the UBOS Act has commenced. Undertaking the process of regulatory impact assessment on amendment of the Act with Cabinet Secretariat.	There is a variance. Partially implemented because the process of amendment of an Act takes considerable time.
consultations on the provisions to be included in the UBOS Regulations	Not done. To be implemented after amendment of the Act.	There is a variance. To be implemented after amendment of the Act.
Reports on training on legal procedural documents	Training on Rules for Censuses and Surveys conducted in Q1.	No variance.
Rules for censuses and surveys disseminated to different regions	Rules for Censuses and Surveys disseminated to MDAs in Q1.	No variance.
Compliance Reports developed	Commenced process to compile legal compliance checklist.	No variance.
Different Procedural manuals developed	Commenced process to develop legal manual.	No variance.
Certificates of titles	undertaking process to be entered as user on titles for plot 9 Colville Strret and Plot 9-13 Airport Road Entebbe.	No variance.
Staff Training	Staff attended trainings on Board evaluation, Conduct of Board meetings, Annual law conference.	No variance.
Reports on progress of cases in courts	Weekly reports on progress of cases availed to Management.	No variance.
Stock law compendiums	Not Procured.	Planned for implementation in Q2 .
Staff welfare	Requisitioned for procurement of departmental meetings for the Quarter.	No variance.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		85,071.616
211104 Employee Gratuity		14,961.375
212101 Social Security Contributions		9,010.500
227001 Travel inland		3,460.000
Total For Budget Output		112,503.491
Wage Recurrent		85,071.616
Non Wage Recurrent		27,431.875

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

Budget Output:000032 Board Management

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

Board Management Solution (online Board Portal)	Not procured.	Not Budegeted for.
Board Evaluations	Attended Board Evaluation training in Q1.	There is a variance. Board evaluatiion to be conducted in Q3.
Parameters for evaluation of Board set	To be implemented in Q3.	There is a variance. Scheduled for Q3.
NA	Board trainings on evaluation and conduct of meetings conducted in Q1.	No variance
Quarterly Board Reports	Board quarterly meetings held. Minutes and reports compiled.	No variance.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,500.000
227001 Travel inland	3,460.000
Total For Budget Output	77,960.000
Wage Recurrent	0.000
Non Wage Recurrent	77,960.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	190,463.491
Wage Recurrent	85,071.616
Non Wage Recurrent	105,391.875
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
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements			
Professional services policy		Not Done	No funds availed for the activity
Professional Services Business Strategy		Draft Business Strategy developed awaiting review	No funds availed for this activity
memberships to Professional Statistical Bodies for the professional Statistical Cadre		Not done	No funds availed
NA		Not Done	No funds availed for the activity
Professional Statistical Skills for NSS Staff		Not done	no funds availed
Needs Assessment Report		Capacity Needs Assessment Report for CSOs and Higher institutions of learning at regional and National levels	None
Training Modules		one (1) Training module finalized	No funds availed for this activity
Training reports		one (1) Training Report for NSS staff	No Major variance
Departmental reports		one (1) departmental Report	No major variation
Research Concept Papers		Not done	No funds availed for this activity
NA		Not done	No funds availed for this activity
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			98,641.146
212101 Social Security Contributions			9,442.259
227001 Travel inland			19,787.200
Total For Budget Output			127,870.605
Wage Recurrent			98,641.146
Non Wage Recurrent			29,229.459
Arrears			0.000
AIA			0.000
Total For Department			127,870.605
Wage Recurrent			98,641.146

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	29,229.459
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Risk and Compliance

Budget Output:000001 Audit and Risk Management

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

Quarterly Risk Management Reports, Project/ Survey Risk Registers	Quarter 1 risk management and compliance report compiled and submitted to the board committee. Project and survey registers - work in progress	Update of Project and Survey registers is continuous and ongoing
Quarterly Risk Management Reports, Regular programs Risk reports	Quarter 1 Regular programs risk management reports completed	NA
Quarterly Risk Management Reports-Censuses and large surveys risk registers	Censuses and large surveys risk assessment- partly done. Work is in progress	Funds were partially availed. To continued in Q2
Quarterly Risk Management Report-Parish Development Model Risk Management Reports	Parish development model report Not done	Funds were not availed in Q1
Training Report on Enterprise Risk Management	Enterprise risk management training not undertaken	Funds released not sufficient
	NA	NA
Report on the Induction and training of Risk Champions	Risk champions training completed	NA
Number of Sensitized Staff.	Number of sensitized staff - not done	No funds released
Report on sensitization exercise	No report on sensitization	No funds released
NA	NA	NA
Minutes	NA	NA
Updated Departmental Registers	Departmental registers partially done- On going exercise	
Risk Assessment Report	Risk assessment report done	NA
CCTV monitoring Screen	CCTV screen not procured	No funds released
	NA	NA
Business Continuity Planning (BCP) and Business Continuity Management System (BCMS)	Q1 Business Continuity Plan (BCP) training done, BCP draft zero developed and presented to EXCOM	No major varience
Quarterly Risk Management Report, Enterprise Key Investments	Quarter 1 Risk Management Report, Enterprise Key Investments - partially done. Work in progress	Insufficient funding

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		105,691.940
211104 Employee Gratuity		12,320.533
212101 Social Security Contributions		10,609.194
221002 Workshops, Meetings and Seminars		6,480.000
221003 Staff Training		1,450.000
227001 Travel inland		31,700.000
	Total For Budget Output	168,251.667
	Wage Recurrent	105,691.940
	Non Wage Recurrent	62,559.727
	Arrears	0.000
	AIA	0.000
	Total For Department	168,251.667
	Wage Recurrent	105,691.940
	Non Wage Recurrent	62,559.727
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1626 Retooling of Uganda Bureau of Statistics		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
ICBT Report	NA	NA
National Livestock census report	NA	NA
UDHS Report	NA	NA
Household PANEL Report	NA	NA
UBI Report	NA	NA
NA	NA	NA
Training Reports	NA	NA
NA	NA	NA

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1626 Retooling of Uganda Bureau of Statistics			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,057.759
Total For Budget Output			2,057.759
GoU Development			2,057.759
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			2,057.759
GoU Development			2,057.759
External Financing			0.000
Arrears			0.000
AIA			0.000
Sub SubProgramme:02 Digital Solutions and Data Capability			
Departments			
Department:001 Digital Solutions			
Budget Output:560036 Digital Solution Services			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
Stable Internet Connectivity	Annual Subscription made	No variance	
Reliable data services with 99% uptime	Data services subsckribed	NA	
Management of Mobile devices	Mobile devices managed	NA	
CUG and Autoload for all staff	Telecommunication Services provided	NA	
NA	Activity for the next quarter	NA	
Backup of data	Planned for quarter three	NA	
Renewed licence	Not done	To be done in quarter two	
Renewed License	Noted done	To be done is quarter three	
Cleaning of data from media before disposal of equipment	Not done	Activity for quarter three	
NA	Inventory of IT hardware and software updated	NA	
NA	Not done	Activity to be done in quarter three	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Maintained IT equipment	Not yet done	Activity to be done in the next quarter
NA	Work in progress	NA
NA	Not yet done	Activity to be done in quarter two
UBOS Collect System	Work in progress	NA
System Development Strategy and Guidelines	Not done	Work in progress
UBOS Collect System	Not yet done	Work in progress
NA	Not yet done	Work in progress
NA	Not yet done	Activity for next quarter
Maintenance of Corporate Systems	Corporate systems maintained	NA
NA	Not yet done	Activity for next quarter
System Development Subscriptions	Not yet done	Activity for quarter four
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	195,149.979	
212101 Social Security Contributions	19,278.593	
221008 Information and Communication Technology Supplies.	95,188.028	
Total For Budget Output		309,616.600
Wage Recurrent		195,149.979
Non Wage Recurrent		114,466.621
Arrears		0.000
AIA		0.000
Total For Department		309,616.600
Wage Recurrent		195,149.979
Non Wage Recurrent		114,466.621
Arrears		0.000
AIA		0.000
Department:002 Data Capability		
Budget Output:560064 Data Capability Services		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Requirements specification document for the National Statistical Databank	implementing a micro data internal repository	To be started in Q2
Activity Report	NA	NA
PIAP Output: 18050201 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Communication & Dissemination Strategy	Requisition of COnsultant to review is on going.	To done in Q3
NA	Activity changed to design of internal micro data repository and merged into activity	starting in Q2
Dissemination Materials	developing infographics for NSDS 2021 and MPI and art work in Q2	to develop infographics for NSDS 2021 and MPI and art work in Q2
Stakeholder engagement Report	Raising Memo and Procurement requisitions for stakeholder engagement in Q2	To host the stakeholder engagement meeting in q2
Up-to-date Enumeration Area Frame	Enumeration Area Frame update ongoing in 13 districts	No major variance
Up-to-date Geodatabase	Geo database update ongoing in 13 districts mapped	no major variance
District,Subcounty Atlases & Map books	NA	NA
Art graphic designs	Developing Artwork to be considered for printing in Q2	Developing artwork to be printed in Q2
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	193,057.006	
211104 Employee Gratuity	14,961.375	
212101 Social Security Contributions	18,952.363	
227001 Travel inland	31,048.000	
Total For Budget Output		258,018.744
Wage Recurrent		193,057.006
Non Wage Recurrent		64,961.738
Arrears		0.000
AIA		0.000
Total For Department		258,018.744
Wage Recurrent		193,057.006
Non Wage Recurrent		64,961.738

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
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 Economic Statistics		
Departments		
Department:001 Production and Environment Statistics		
Budget Output:560037 Agriculture Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Staff welfare	1. AAS 2020 draft report 2. AAS Dissemination plan 3. Disseminated aggregated tables for 2019 4. Draft editing guidelines for AAS/HIS 2021/22	No variance
Livestock report	1. NL Census Preliminary report from the summary sheets 2. National Livestock census (NLC) Data for some districts entered 3. Weights for the NLC household data developed	Delays due to resources
Environment Statistics Report	1. Draft Municipal Solid Waste Report 2. Draft Water Statistics report 3. Climate statistics report	Failure to finalize since there was no funds in last quarter
Fish Catch and Livestock Report	1. Draft fish catch report 2. Draft Livestock slaughter report	finalization halted due to lack of resources in the quarter
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		308,654.477
211104 Employee Gratuity		12,895.459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		165,798.941
212101 Social Security Contributions		38,813.584
227001 Travel inland		37,800.000
Total For Budget Output		563,962.461
Wage Recurrent		308,654.477

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	255,307.984
	Arrears	0.000
	AIA	0.000

Budget Output:560038 Industry and Infrastructure Statistics

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

Building statistics Report	Draft report upto June 2022	for Q1, data collection was not conducted
Energy and mineral Report	Draft report with data upto march 2022	because of funds, data for April to June, and July to September to be collected in Q2 2022/23
ICT and Related statistics Reports	Draft report with data upto June	NA
Water Transport statistics Report	Water transport statistics Draft report with data upto June	This report is now part of the ICT and related statistics report above

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,647.500
227001 Travel inland	40,694.000
Total For Budget Output	84,341.500
Wage Recurrent	0.000
Non Wage Recurrent	84,341.500
Arrears	0.000
AIA	0.000
Total For Department	648,303.961
Wage Recurrent	308,654.477
Non Wage Recurrent	339,649.484
Arrears	0.000
AIA	0.000

Department:002 Economic Censuses and Surveys

Budget Output:560039 Business Censuses and Surveys

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
NA	Progressive data collection for Visit 2 Trip 2 was completed	Visit 3 was not conducted during the quarter because funding was not provided.
NA	Not done	To be done in Quarter 2
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		143,205.169
211104 Employee Gratuity		13,552.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		202,457.635
212101 Social Security Contributions		15,918.161
227001 Travel inland		147,662.000
Total For Budget Output		522,795.465
Wage Recurrent		143,205.169
Non Wage Recurrent		379,590.296
Arrears		0.000
AIA		0.000
Total For Department		522,795.465
Wage Recurrent		143,205.169
Non Wage Recurrent		379,590.296
Arrears		0.000
AIA		0.000
Department:003 Macro economic statistics		
Budget Output:560040 National Accounts and Trade Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Quarterly GDP	Q4 QGDP report compiled and disseminated	No major variance
NA	June preliminary AGDP release was revised	No major variance
GFS Quarterly Reports	Q4 GFS report compiled	
KEI/MIEG Reports	Q4 KEI was published and disseminated while the MIEG is still under development	MIEG was updated but not yet cleared for dissemination
Satellite Accounts Reports	Water accounts was finalised and pending dissemination	No major variance

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Formal and informal trade Quarterly reports	Monthly formal trade bulletins for June, July and August produced	Informal cross border trade survey not conducted because it was pending the revision of the MOU between UBOS and BOU
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
227001 Travel inland	10,585.866	
	Total For Budget Output	10,585.866
	Wage Recurrent	0.000
	Non Wage Recurrent	10,585.866
	Arrears	0.000
	<i>ALA</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		
Monthly and Weekly CPI Releases	Monthly and weekly CPI releases for the three months were compiled reports released accordingly	No major variations
PPI H&R Quarterly Reports	The Q1 quarterly PPI Hotels and Restaurants reports were produced and disseminated as per schedule	No major variance from the planned
Distributive trade Index Report	The Q1 distributive trade index report was produced	The editing and finalisation of the report spilled into Q2
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Quarterly Real Estates Index Reports	Quarterly Real Estate Index report was compiled and disseminated accordingly	No major variance registered
Market Survey Reports	No report has been produced	The exercise did not commence in the first quarter as was planned
PPI M&U Monthly Reports	The monthly PPI M\$U reports were produced and disseminated according to schedule	No major variance from the plan

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
CSI Monthly press releases	CSI monthly press released were done as per schedule		There were no major variance from the plan
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211102 Contract Staff Salaries	616,915.467		
211104 Employee Gratuity	14,961.375		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,915.895		
212101 Social Security Contributions	61,529.713		
227001 Travel inland	72,035.000		
	Total For Budget Output	837,357.450	
	Wage Recurrent	616,915.467	
	Non Wage Recurrent	220,441.983	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	847,943.316	
	Wage Recurrent	616,915.467	
	Non Wage Recurrent	231,027.849	
	Arrears	0.000	
	AIA	0.000	
Development Projects			
N/A			
Sub SubProgramme:04 Methodology and Statistical Coordination Services			
Departments			
Department:001 Local Government Statistics			
Budget Output:560042 Local Governement Administrative data			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
LG Admin Data Standard Indicator Framework developed	Draft Documents in place	No major variance	
Concepts, tools and methods for LG Administrative data harmonized	Draft Reports on harmonized concepts and methods in place	No major variation	
Inter-LG statistical production reviews undertaken	Not done	Not funded	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Monitoring & Evaluation of LG Administrative data activities undertaken	Not done	Not funded
Risk Assessment & Compliance undertaken	Not done	Not funded
LG Administrative Data collection systems developed and deployed	Initialized the processes for the development of the data collection systems	No variation
Annual Capacity Needs Assessment conducted	Initialized Processes for undertaking the Capacity Needs Assessment	No variation
NA	Not Done	Not funded
NA	Preparations for data updates undertaken	No variation
NA	Data validation processes initialized	No variation
Gender Responsive HLG Quarterly Outlook produced	Processes for the production of the quarterly Outlook initialized	No variation
NA	Processes for the production of the HLG Annual Outlook initialized	No variation
Gender Responsive Annual HLG Statistical Abstract produced	Not Done	No Variation
Refreshments for weekly Departmental meetings Procured	Refreshments for Departmental Meetings Procurement	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	168,503.032	
227001 Travel inland	130.000	
Total For Budget Output		168,633.032
Wage Recurrent		168,503.032
Non Wage Recurrent		130.000
Arrears		0.000
AIA		0.000
Budget Output:560043 Community Information System Management		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
	Not Done	Not funded
NA	PDM M & E report in place	No Variation
Risk Assessment & Compliance undertaken	Not Done	Not funded

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
LG Community Data collection systems developed and deployed	Processes for Community Data collection initialized	No variation
	Training Strategy and report in place Training undertaken in 175 HLGs	No variation
Quarterly Disseminations conducted	Not Done	Not funded
NA	Data validation processes initiated	No variation
Gender Responsive LLG Quarterly Outlook produced	Processes for the production of the Community Statistics report initiated	No variation
PIAP Output: 18050501 Functional statistical units in MDAs and LGs.		
LG Community Data Standard Indicator Framework developed	LG Community Data Standard Indicator framework updated	No variation
Concepts, tools and methods for LG Community data harmonized	Draft report on harmonized concepts for LG Community data in place	No Variation
	PDM Data updates undertaken in 175 HLGs; report writing to commence community Data updated in four HLGs	No variation
	Not Done	No Variation
NA	NSSF Paid for 9 Staff	No variation
NA	Gratuity paid for one staff	No variation
NA	NSSF Gratuity paid for one staff	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211104 Employee Gratuity		12,900.409
212101 Social Security Contributions		16,930.303
227001 Travel inland		1,996.000
	Total For Budget Output	31,826.712
	Wage Recurrent	0.000
	Non Wage Recurrent	31,826.712
	Arrears	0.000
	AIA	0.000
	Total For Department	200,459.744
	Wage Recurrent	168,503.032

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	31,956.712
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Methodology and Project management

Budget Output:560044 Project Management and Methodology development

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

Report on surveys cleared	Two Survey Methodologies cleared	No major variation
Training report	One staff is undertaking a masters degree	No major variation
Field report	Not done due to lack of funds	No funds released for the activity
NA	A qualitative study on consensual poverty was undertaken	Ad hoc activity
NA	No output yet for this but planned for Q3 and Q4	No major variation
Report compiled from the research	No funds provided for the activity and thus planned if funds are available	No major variation

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

Item	Spent
211102 Contract Staff Salaries	193,324.968
211104 Employee Gratuity	13,601.250
212101 Social Security Contributions	19,937.345
227001 Travel inland	3,460.000
Total For Budget Output	230,323.563
Wage Recurrent	193,324.968
Non Wage Recurrent	36,998.595
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	230,323.563
Wage Recurrent	193,324.968
Non Wage Recurrent	36,998.595
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
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
NA	1) The FY 2021/22 Inter-district committee meeting was conducted in July and feedback shared and discussed on performance on the PNSD III as guided by the performance indicators . 2) The PNSD III Annual (FY 2022/23) progress review meeting is to be conducted during Quarter 3.	
Automated M&E System	1) Updated automated M&E tools for monitoring statistical activities in the NSS. 2) Software Requirements Specifications (SRS) document was drafted to inform the design of the UBOS electronic M&E system	Activity was not funded for Quarter 1
Automated Quality Assurance System for the NSS	The QA automation activities were not done during the reference period	Not Funded
UBOS Advocacy Strategy	The National launch and regional popularisation of the UBOS Advocacy strategy was not conducted	Not funded
Monitoring and Evaluation Reports	1) The Quarter 4 and Annual (FY 2021/22) UBOS Performance review reports were finalised and submitted to Management, OPM, MoFPED and NPA 2) FY 2021/22 Annual NSS Performance report was compiled and ongoing validation 3) Quarter 1 UBOS departmental Performance review compilation commenced 4) Monitoring tools were designed for monitoring Compilation of statistics by the MGLSD and the Quarterly Accommodation Survey 4) Quarter 1 M&E tool updated for the NSS	1) Finalisation of the Organisation work plan delayed performance reporting for Q1 2) Delayed and no funding for the monitoring activities of Q1 affected timely implementation
NA	The Bi-annual High level Statistics Steering committee meetings are scheduled for Quarters 2 and 4	No Variation
Statistics Quality Assurance Reports	The planned activities for Quarter 1 were Not done	1) Activities not funded 2) Section under staffed hence affecting activity implementation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Quarterly National Inter Agency Committee Reports	1) The concept note for reconstitution of the committee was drafted 2) Received nominations for 3 out of the 9 selected institutions 3) Inaugural meeting to be held during Quarter 2	Slow response on nominations from the various institutions
Quarterly National Statistics Technical Committee reports	Quarter 1 National Statistics Technical committee was not conducted	Not funded
Quarterly statistics advocacy and outreach report	The Bureau conducted a national e-conference covering 5 programme thematic areas. i.e. UDHS, UBI, Census Mapping, PNSD III	Activity was under funded
NA	N/A. Department to conduct thematic NSS statistical capacity need assessments under the PNSD III framework during Q2	N/A
Updated SDG indicator matrix	1) SDG data Technical Working Group meeting held to review Q1 progress and set strategies for Q2 2) Updated the SDG matrix with the available data from surveys	Delayed funding
Report on new statistical trends in training institutions	N/A for the department	NA
Statistical Standards and Guidelines	Structure and Statistical standards and guidelines drafted	Partial funding and limited staffing
Strategic Plans for Statistics for MDAs, CSOs and LGs	Supported MDAs, LGs and CSOs to develop, review and finalise their Strategic Plans for Statistics. 12 HLG and 1 MDA SPS were endorsed during Quarter 1. To date, 123 HLG, 12 MDA and 2 CSO SPSs are endorsed	Delayed funding;
Updated NSI framework	Reviewed and validated National Standard Indicators for MDAs	Delayed funding
Updated SDG Indicators on the Open Data Portal	1) Trained in the SDMX for SDG data 2) Formatted the SDG metadata in an uploadable format for the SDG open data portal	Delayed funding

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	350,056.258
211104 Employee Gratuity	13,601.250

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		173,725.363
212101 Social Security Contributions		30,835.658
221002 Workshops, Meetings and Seminars		3,350.000
227001 Travel inland		7,924.000
	Total For Budget Output	579,492.529
	Wage Recurrent	350,056.258
	Non Wage Recurrent	229,436.271
	Arrears	0.000
	AIA	0.000
	Total For Department	579,492.529
	Wage Recurrent	350,056.258
	Non Wage Recurrent	229,436.271
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:05 Population and Social Statistics		
Departments		
Department:001 Social Surveys and Censuses		
Budget Output:560046 Household Surveys and Censuses		
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Dissemination Report	The National Service Delivery Survey (NSDS) Report was finalized. To be disseminated early in Q2	A few delays in final compilation of the report
UHS Report	Data collection for UHS still ongoing	No major variance
EA maps Generated	Census mapping activities continued in several districts. The EA maps for the completed areas are available	No major variations
UNHS VII Report	Preparation of survey instruments e.g questionnaires and manuals started	No variations

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211102 Contract Staff Salaries		239,096.309	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		299,751.279	
212101 Social Security Contributions		24,091.036	
227001 Travel inland		144,447.639	
		Total For Budget Output	707,386.263
		Wage Recurrent	239,096.309
		Non Wage Recurrent	468,289.954
		Arrears	0.000
		AIA	0.000
		Total For Department	707,386.263
		Wage Recurrent	239,096.309
		Non Wage Recurrent	468,289.954
		Arrears	0.000
		AIA	0.000
Department:002 Demography and Social Statistics			
Budget Output:560047 Demography and Gender Statistics			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Arrival and Departure Statistics	Arrival and Departure data collection undertaken and the Q1 report was compiled	No major variance	
Paid gratuity	The gratuity for Q1 was paid in time	No variance	
A&D Cards	Cards were photocopied internally	No major variance	
Health insurance	Health Insurance was provided to the Temporary staff	No major variations	
Supervision reports and accountabilities	Supervision reports and accountabilities were prepared and reports prepared and submitted	No major variation	
NA	Progress report on UDHS activities compiled	No major variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211102 Contract Staff Salaries		287,760.572	
211104 Employee Gratuity		14,961.375	

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			383,795.601
212101 Social Security Contributions			28,946.061
227001 Travel inland			169,971.844
		Total For Budget Output	885,435.453
		Wage Recurrent	287,760.572
		Non Wage Recurrent	597,674.881
		Arrears	0.000
		AIA	0.000
Budget Output:560048 Labour and Social Statistics			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
A&D staff paid	Salary for Arrival and Departure staff paid in the Q1	there was no major variation	
Gratuity paid	Gratuity for Q1 paid	No major variance	
A&D Cards	NA	NA	
Health Insurance procured for Boarder staff	Health insurance paid for Q1	No major variation	
Supervision reports and accountabilities	Supervision reports and accountabilities for Q1 prepared and submitted	No major variations	
Paid staff and activity reports	Staff were paid and activity reports prepared	No major variations	
Printed tools	Tools were printed for Q1	No major variations	
Health insurance procured	Staff health insurance procured	No major variation	
Activity reports and Statistics Abstract sections	Activity reports and Statistics Abstract sections prepared and submitted	No major variations	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			51,406.412
227001 Travel inland			62,694.000
		Total For Budget Output	114,100.412
		Wage Recurrent	0.000
		Non Wage Recurrent	114,100.412
		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
	AIA	0.000
	Total For Department	999,535.865
	Wage Recurrent	287,760.572
	Non Wage Recurrent	711,775.293
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	8,040,584.948
	Wage Recurrent	4,189,632.398
	Non Wage Recurrent	3,848,894.791
	GoU Development	2,057.759
	External Financing	0.000
	Arrears	0.000
	AIA	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	
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Corporate Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Budget Framework Paper Prepared		Received the first Call Circular and departmental meetings have commenced	
Budget Policy Statement Prepared		To be prepared in Q3	
Semi Annual, 9 Months and Final Accounts Prepared		6 Months financial Statement to be prepared in Q3	
Quarterly Performance Reports Prepared		Q1 Budget Performance Report prepared	
Update Asset Register		Updates for Q1 in the Asset Register have been done	
Annual Board of Survey Report		Annual Board of survey was conducted and the report is available	
Timely payments done		All payments were made time save for those with insufficient funds	
Quarterly Inventory and Asset Reports		Quarterly Inventory and Asset Reports have been compiled	
KCCA property Rates Paid		KCCA property Rates were Paid	
Field Visits Reports		Q1 Field visits were done	
Well Maintained Ubos Fleet		Vehicles were repaired and serviced in time	
Vehicles premium and third Party Insurance Paid		No Premium was due in the quarter	
The Statistics Buildings well Maintained		The Statistics Buildings was well Maintained in the quarter	
Utility Bills Paid		No Utility bill was paid in the Quarter	
Security Services Provided		Security service provider was paid and all the security guards were paid in time	
Security offices/Reception Constructed		NA	
Skill and Knowledge of Staff Developed		Staff attended several trainings and seminars e.g Annual Economic seminar, Annual CPA Forum Seminar	
Lifts Serviced, Repaired and Maintained		The Lifts were serviced	
Fire extinguishers and fire fighting systems Serviced, Maintained and Repaired		Fire extinguishers were serviced and fire fighting systems were to be serviced in Q2	
Annual subscription of FMS to 97 vehicles Made		Not done	

VOTE: 143 Uganda Bureau of Statistics (UBOS)**Quarter 1**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements			
Policies Reviewed		Reviews are ongoing	
The 4 generators serviced, repaired and Maintained		The 4 generators were serviced in the quarter	
Documents and Visitors Pass cards Printed		Procurement in progress	
Staff Welfare provided		Staff welfare has been provided in the quarter	
Low voltage switch gears, the rising mains & feeder pillar Serviced once a year		To be serviced in Q2	
Office desks, chairs, drawers, locks repaired and key replaced		Office furniture was repaired and locks and keys replaced	
2 CPI-Regional Offices (Mbarara, Gulu) maintained, include Entebbe office & D/R in Jinja		All offices were well maintained	
Telecommunication Provided		Telecommunications were provided	
Public relations provided		Public relations were provided in the Quarter	
Subscriptions Paid		Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
211102 Contract Staff Salaries		789,718.672	
211104 Employee Gratuity		22,859.025	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		249,913.593	
212101 Social Security Contributions		78,552.185	
221003 Staff Training		6,850.000	
221009 Welfare and Entertainment		6,680.000	
221012 Small Office Equipment		580.000	
223001 Property Management Expenses		11,408.400	
223002 Property Rates		80,717.284	
223004 Guard and Security services		32,782.074	
227001 Travel inland		99,906.000	
227004 Fuel, Lubricants and Oils		140,440.000	
228002 Maintenance-Transport Equipment		10,098.400	
Total For Budget Output		1,530,505.633	
Wage Recurrent		789,718.672	
Non Wage Recurrent		740,786.961	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000

Budget Output:000005 Human Resource management

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

Over time and Transport allowance reports	3 Master payroll reports produced
Payroll report indicating NSSF payments	The 3 monthly payroll deduction for NSSF were all completed
Inspection and Medical cover for all staff	The medical cover inspection report produced
Terminal Benefits for all Eligible staff paid	Terminal Benefit report Report is produced for all those who were eligible for payment.
Adverts in newspapers for vacant positions	The Advert for vacant positions in both monitor and new vision newspapers were announced and the copies are available for all the positions.
Performance appraisal report meeting minutes and policies	Report for performance appraisal available.
Recruitment and verification reports	Both Recruitment and Verification report available
Wellness, Burial arrangements and Wedding gifts	5 Burial Arrangement were organized and all service providers were engaged and paid for the services. Wedding gifts were given to the eligible staff.
Supervision of all staff in different districts	Supervision report a variable

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

Item	Spent
211102 Contract Staff Salaries	110,786.789
211104 Employee Gratuity	16,779.059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,956.000
212101 Social Security Contributions	17,236.132
212102 Medical expenses (Employees)	452.800
221004 Recruitment Expenses	13,852.499
221009 Welfare and Entertainment	1,070.000
227001 Travel inland	28,694.900
Total For Budget Output	195,828.179
Wage Recurrent	110,786.789
Non Wage Recurrent	85,041.390

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:000007 Procurement and Disposal Services

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

Consolidated procurement plan	A consolidated procurement plan is available
Number of minutes	Minutes prepared
Number of reports prepared	20 Technical evaluation reports complied
Monitoring reports	One monitoring report was compiled
Due diligence reports	One due diligence report was compiled
Training reports produced	Two pieces of training were attended one in E-procurement, and one in the development of contracts
Number of reports produced	3 monthly reports and one Quarterly report were compiled

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	97,953.449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,035.000
212101 Social Security Contributions	9,845.345
227001 Travel inland	68,860.000
Total For Budget Output	204,693.794
Wage Recurrent	97,953.449
Non Wage Recurrent	106,740.345
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,931,027.606
Wage Recurrent	998,458.910
Non Wage Recurrent	932,568.696
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Public and Media Relations

Budget Output:000011 Communication and Public Relations

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

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

Advocacy Materials Distributed	This was accomplished -Statistical abstracts distributed -Heroes Day brochures distributed -Corporate wear distributed
TVs And Radio Talk shows	-TV and Radio talk shows conducted - Social media artworks posted and shared on other various platforms
Press releases for CPI, PPI and CSI	-Press releases were developed and published
Quarterly Publicity Reports	Quarterly publicity report compiled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	51,840.377
211104 Employee Gratuity	12,320.533
212101 Social Security Contributions	4,771.796
221001 Advertising and Public Relations	12,340.000
Total For Budget Output	81,272.706
Wage Recurrent	51,840.377
Non Wage Recurrent	29,432.329
Arrears	0.000
AIA	0.000
Total For Department	81,272.706
Wage Recurrent	51,840.377
Non Wage Recurrent	29,432.329
Arrears	0.000
AIA	0.000

Department:003 Internal Audit

Budget Output:560022 Internal Audit and Policy Management

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

Quarterly audit reports	Q1 audit Report Submitted and discussed by the Audit Committee of the Board
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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			154,205.172
211104 Employee Gratuity			14,961.375
212101 Social Security Contributions			15,420.517
221003 Staff Training			11,600.000
227001 Travel inland			39,578.000
	Total For Budget Output		235,765.064
	Wage Recurrent		154,205.172
	Non Wage Recurrent		81,559.892
	Arrears		0.000
	AIA		0.000
	Total For Department		235,765.064
	Wage Recurrent		154,205.172
	Non Wage Recurrent		81,559.892
	Arrears		0.000
	AIA		0.000
Department:004 Legal Services and Board Affairs			
Budget Output:000012 Legal and Advisory Services			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Draft UBOS Bill	Process of Amendment of the UBOS Act has commenced. Undertaking the process of regulatory impact assessment on amendment of the Act with Cabinet Secretariat.		
consultations on the provisions to be included in the UBOS Regulations	Not done. To be implemented after amendment of the Act.		
Reports on training on legal procedural documents	Training on Rules for Censuses and Surveys conducted in Q1.		
Rules for censuses and surveys disseminated to different regions	Rules for Censuses and Surveys disseminated to MDAs in Q1.		
Compliance Reports developed			
Different Procedural manuals developed	Commenced process to develop legal manual.		
Certificates of titles	undertaking process to be entered as user on titles for plot 9 Colville Strret and Plot 9-13 Airport Road Entebbe.		
Staff Training	Staff attended trainings on Board evaluation, Conduct of Board meetings, Annual law conference.		

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

Reports on progress of cases in courts	Weekly reports on progress of cases availed to Management.
Stock law compendiums	Not Procured.
Staff welfare	Requisitioned for procurement of departmental meetings for the Quarter.

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

Item	Spent
211102 Contract Staff Salaries	85,071.616
211104 Employee Gratuity	14,961.375
212101 Social Security Contributions	9,010.500
227001 Travel inland	3,460.000
Total For Budget Output	112,503.491
Wage Recurrent	85,071.616
Non Wage Recurrent	27,431.875
Arrears	0.000
AIA	0.000

Budget Output:000032 Board Management

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

Board Management Solution (online Board Portal)	Not procured.
Board Evaluations	Attended Board Evaluation training in Q1.
Parameters for evaluation of Board set	To be implemented in Q3.
Board Training and Development Sessions	Board trainings on evaluation and conduct of meetings conducted in Q1.
Quarterly Board Reports	Board quarterly meetings held. Minutes and reports compiled.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,500.000
227001 Travel inland	3,460.000
Total For Budget Output	77,960.000
Wage Recurrent	0.000
Non Wage Recurrent	77,960.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	190,463.491
	Wage Recurrent	85,071.616
	Non Wage Recurrent	105,391.875
	Arrears	0.000
	AIA	0.000

Department:005 Professional Services

Budget Output:560049 Certification and Capacity Building

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

Professional services policy	Not Done
Professional Services Business Strategy	Draft Business Strategy developed awaiting review
memberships to Professional Statistical Bodies for the professional Statistical Cadre	Not done
memberships to USS for the professional Statistical Cadre	Not Done
Professional Statistical Skills for NSS Staff	Not done
Needs Assessment Report	Capacity Needs Assessment Report for CSOs and Higher institutions of learning at regional and National levels
Training Modules	one (1) Training module finalized
Training reports	one (1) Training Report for NSS staff
Departmental reports	one (1) departmental Report
Research Concept Papers	Not done
consultancy report	Not done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	98,641.146
212101 Social Security Contributions	9,442.259
227001 Travel inland	19,787.200
Total For Budget Output	127,870.605
Wage Recurrent	98,641.146
Non Wage Recurrent	29,229.459

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
	Total For Department	127,870.605
	Wage Recurrent	98,641.146
	Non Wage Recurrent	29,229.459
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Risk and Compliance**Budget Output:000001 Audit and Risk Management****PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.**

Quarterly Risk Management Reports, Project/ Survey Risk Registers	Quarter 1 risk management and compliance report compiled and submitted to the board committee. Project and survey registers - work in progress
Quarterly Risk Management Reports, Regular programs Risk reports	Quarter 1 Regular programs risk management reports completed
Quarterly Risk Management Reports-Censuses and large surveys risk registers	Censuses and large surveys risk assessment- partly done. Work is in progress
Quarterly Risk Management Report-Parish Development Model Risk Management Reports	Parish development model report Not done
Training Report on Enterprise Risk Management	Enterprise risk management training not undertaken
Training Report on Compliance Management	NA
Report on the Induction and training of Risk Champions	Risk champions training completed
Number of Sensitized Staff. Report on sensitization exercise	Number of sensitized staff - not done
Seminar reports	No report on sensitization
Study tour report	NA
Minutes	NA
Updated Departmental Registers	Departmental registers partially done- On going exercise
Risk Assessment Report	Risk assessment report done
CCTV monitoring Screen	CCTV screen not procured
Membership	NA
Business Continuity Planning (BCP) and Business Continuity Management System (BCMS)	Q1 Business Continuity Plan (BCP) training done, BCP draft zero developed and presented to EXCOM
Quarterly Risk Management Report, Enterprise Key Investments	Quarter 1 Risk Management Report, Enterprise Key Investments - partially done. Work in progress

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		105,691.940
211104 Employee Gratuity		12,320.533
212101 Social Security Contributions		10,609.194
221002 Workshops, Meetings and Seminars		6,480.000
221003 Staff Training		1,450.000
227001 Travel inland		31,700.000
	Total For Budget Output	168,251.667
	Wage Recurrent	105,691.940
	Non Wage Recurrent	62,559.727
	Arrears	0.000
	AIA	0.000
	Total For Department	168,251.667
	Wage Recurrent	105,691.940
	Non Wage Recurrent	62,559.727
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1626 Retooling of Uganda Bureau of Statistics		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
ICBT Report	NA	
National Livestock census report	NA	
UDHS Report	NA	
Household PANEL Report	NA	
UBI Report	NA	
Furniture Procured	NA	
Training Reports	NA	
Procured IT Items	NA	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,057.759
Total For Budget Output	2,057.759
GoU Development	2,057.759
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	2,057.759
GoU Development	2,057.759
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:02 Digital Solutions and Data Capability

Departments

Department:001 Digital Solutions

Budget Output:560036 Digital Solution Services

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

Stable Internet Connectivity	Annual Subscription made
Reliable data services with 99% uptime	Data services subsckribed
Management of Mobile devices	Mobile devices managed
CUG and Autoload for all staff	Telecommunication Services provided
Availability of IT peripherals	Activity for the next quarter
Backup of data	Planned for quarter three
Renewed licence	Not done
Renewed License	Noted done
Cleaning of data from media before disposal of equipment	Not done
Accurate and reliable inventory of IT hardware & software	Inventory of IT hardware and software updated
Maintained IT equipment	Not done
Maintained IT equipment	Not yet done

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.			
Malfunctioning equipment repaired	Work in progress		
Subscription Certificate	Not yet done		
UBOS Collect System	Work in progress		
System Development Strategy and Guidelines	Not done		
UBOS Collect System	Not yet done		
Finalise development of UBOS Collect System	Not yet done		
Finalise development of UBOS Collect System	Not yet done		
Maintenance of Corporate Systems	Corporate systems maintained		
Licenses acquired	Not yet done		
System Development Subscriptions	Not yet done		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		195,149.979	
212101 Social Security Contributions		19,278.593	
221008 Information and Communication Technology Supplies.		95,188.028	
Total For Budget Output		309,616.600	
Wage Recurrent		195,149.979	
Non Wage Recurrent		114,466.621	
Arrears		0.000	
AIA		0.000	
Total For Department		309,616.600	
Wage Recurrent		195,149.979	
Non Wage Recurrent		114,466.621	
Arrears		0.000	
AIA		0.000	
Department:002 Data Capability			
Budget Output:560064 Data Capability Services			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
Requirements specification document for the National Statistical Databank	implementing a micro data internal repository		
Activity Report	NA		

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

Communication & Dissemination Strategy	Requisition of COnsultant to review is on going.
Design specification document for the NSDB	Activity changed to design of internal micro data repository and merged into activity
Dissemination Materials	developing infographics for NSDS 2021 and MPI and art work in Q2
Stakeholder engagement Report	Raising Memo and Procurement requisitions for stakeholder engagement in Q2
Up-to-date Enumeration Area Frame	Enumeration Area Frame update ongoing in 13 districts
Up-to-date Geodatabase	Geo database update ongoing in 13 districts mapped
District,Subcounty Atlases & Map books	NA
Art graphic designs	Developing Artwork to be considered for printing in Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	193,057.006
211104 Employee Gratuity	14,961.375
212101 Social Security Contributions	18,952.363
227001 Travel inland	31,048.000
Total For Budget Output	258,018.744
Wage Recurrent	193,057.006
Non Wage Recurrent	64,961.738
Arrears	0.000
AIA	0.000
Total For Department	258,018.744
Wage Recurrent	193,057.006
Non Wage Recurrent	64,961.738
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Economic Statistics

Departments

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Department:001 Production and Environment Statistics

Budget Output:560037 Agriculture Statistics

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

AAS Report	1. AAS 2020 draft report 2. AAS Dissemination plan 3. Disseminated aggregated tables for 2019 4. Draft editing guidelines for AAS/HIS 2021/22
Livestock report	1. NL Census Preliminary report from the summary sheets 2. National Livestock census (NLC) Data for some districts entered 3. Weights for the NLC household data developed
Environment Statistics Report	1. Draft Municipal Solid Waste Report 2. Draft Water Statistics report 3. Climate statistics report
Fish Catch and Livestock Report	1. Draft fish catch report 2. Draft Livestock slaughter report

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

Item	Spent
211102 Contract Staff Salaries	308,654.477
211104 Employee Gratuity	12,895.459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,798.941
212101 Social Security Contributions	38,813.584
227001 Travel inland	37,800.000
Total For Budget Output	563,962.461
Wage Recurrent	308,654.477
Non Wage Recurrent	255,307.984
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

Building statistics Report	Draft report upto June 2022
Energy and mineral Report	Draft report with data upto march 2022
ICT and Related statistics Reports	Draft report with data upto June

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Water Transport statistics Report	Water transport statistics Draft report with data upto June	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,647.500	
227001 Travel inland	40,694.000	
Total For Budget Output		84,341.500
Wage Recurrent		0.000
Non Wage Recurrent		84,341.500
Arrears		0.000
AIA		0.000
Total For Department		648,303.961
Wage Recurrent		308,654.477
Non Wage Recurrent		339,649.484
Arrears		0.000
AIA		0.000
Department:002 Economic Censuses and Surveys		
Budget Output:560039 Business Censuses and Surveys		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
AAS Survey Report	Progressive data collection for Visit 2 Trip 2 was completed	
UBI Report	Not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	143,205.169	
211104 Employee Gratuity	13,552.500	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,457.635	
212101 Social Security Contributions	15,918.161	
227001 Travel inland	147,662.000	
Total For Budget Output		522,795.465

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	143,205.169
	Non Wage Recurrent	379,590.296
	Arrears	0.000
	AIA	0.000
Total For Department		522,795.465
	Wage Recurrent	143,205.169
	Non Wage Recurrent	379,590.296
	Arrears	0.000
	AIA	0.000
Department:003 Macro economic statistics		
Budget Output:560040 National Accounts and Trade Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Quarterly GDP	Q4 QGDP report compiled and disseminated	
AGDP Report	June preliminary AGDP release was revised	
GFS Quarterly Reports		
KEI/MIEG Reports	Q4 KEI was published and disseminated while the MIEG is still under development	
Satellite Accounts Reports	Water accounts was finalised and pending dissemination	
Formal and informal trade Quarterly reports	Monthly formal trade bulletins for June, July and August produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		10,585.866
Total For Budget Output		10,585.866
	Wage Recurrent	0.000
	Non Wage Recurrent	10,585.866
	Arrears	0.000
	AIA	0.000
Budget Output:560041 Prices Statistics		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements			
Monthly and Weekly CPI Releases		Monthly and weekly CPI releases for the three months were compiled reports released accordingly	
PPI H&R Quarterly Reports		The Q1 quarterly PPI Hotels and Restaurants reports were produced and disseminated as per schedule	
Distributive trade Index Report		The Q1 distributive trade index report was produced	
PIAP Output: 18050201 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements			
Quarterly Real Estates Index Reports		Quarterly Real Estate Index report was compiled and disseminated accordingly	
Market Survey Reports		No report has been produced	
PPI M&U Monthly Reports		The monthly PPI M\$U reports were produced and disseminated according to schedule	
PIAP Output: 18050301 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements			
CSI Monthly press releases		CSI monthly press released were done as per schedule	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			616,915.467
211104 Employee Gratuity			14,961.375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			71,915.895
212101 Social Security Contributions			61,529.713
227001 Travel inland			72,035.000
Total For Budget Output			837,357.450
Wage Recurrent			616,915.467
Non Wage Recurrent			220,441.983
Arrears			0.000
AIA			0.000
Total For Department			847,943.316
Wage Recurrent			616,915.467
Non Wage Recurrent			231,027.849
Arrears			0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:04 Methodology and Statistical Coordination Services			
Departments			
Department:001 Local Government Statistics			
Budget Output:560042 Local Governement Administrative data			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
LG Admin Data Standard Indicator Framework developed	Draft Documents in place		
Concepts, tools and methods for LG Administrative data harmonized	Draft Reports on harmonized concepts and methods in place		
Inter-LG statistical production reviews undertaken	Not done		
Monitoring & Evaluation of LG Administrative data activities undertaken	Not done		
Risk Assessment & Compliance undertaken	Not done		
LG Administrative Data collection systems developed and deployed	Initialized the processes for the development of the data collection systems		
Annual Capacity Needs Assessment conducted	Initialized Processes for undertaking the Capacity Needs Assessment		
Capacity of LG staff for the production of LG Statistics developed	Not Done		
Regular administrative data updates undertaken	Preparations for data updates undertaken		
HLG administrative data validated	Data validation processes initialized		
Gender Responsive HLG Quarterly Outlook produced	Processes for the production of the quarterly Outlook initialized		
Gender Responsive HLG Annual Outlook produced	Processes for the production of the HLG Annual Outlook initialized		
Gender Responsive Annual HLG Statistical Abstract produced	Not Done		
Refreshments for weekly Departmental meetings Procured	Refreshments for Departmental Meetings Procurement		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		168,503.032	
227001 Travel inland		130.000	
Total For Budget Output		168,633.032	
Wage Recurrent		168,503.032	
Non Wage Recurrent		130.000	
Arrears		0.000	
AIA		0.000	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:560043 Community Information System Management		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Inter-LG statistical production reviews undertaken	Not Done	
Monitoring & Evaluation of LG Community data activities undertaken	PDM M & E report in place	
Risk Assessment & Compliance undertaken	Not Done	
LG Community Data collection systems developed and deployed	Processes for Community Data collection initialized	
Capacity of Lower Local Government staff for the production of LG Community Statistics developed	Training Strategy and report in place Training undertaken in 175 HLGs	
Quarterly Disseminations conducted	Not Done	
LLG community data validated	Data validation processes initiated	
Gender Responsive LLG Quarterly Outlook produced	Processes for the production of the Community Statistics report initiated	
PIAP Output: 18050501 Functional statistical units in MDAs and LGs.		
LG Community Data Standard Indicator Framework developed	LG Community Data Standard Indicator framework updated	
Concepts, tools and methods for LG Community data harmonized	Draft report on harmonized concepts for LG Community data in place	
Regular community data updates undertaken	PDM Data updates undertaken in 175 HLGs; report writing to commence community Data updated in four HLGs	
Gender Responsive LLG Annual Outlook produced	Not Done	
NSSF 10% Employee Contribution	NSSF Paid for 9 Staff	
Gratuity	Gratuity paid for one staff	
NSSF Gratuity	NSSF Gratuity paid for one staff	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211104 Employee Gratuity		12,900.409
212101 Social Security Contributions		16,930.303
227001 Travel inland		1,996.000
	Total For Budget Output	31,826.712
	Wage Recurrent	0.000
	Non Wage Recurrent	31,826.712
	Arrears	0.000
	AIA	0.000
	Total For Department	200,459.744
	Wage Recurrent	168,503.032

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	31,956.712
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Methodology and Project management

Budget Output:560044 Project Management and Methodology development

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

Report on surveys cleared	Two Survey Methodologies cleared
Training report	One staff is undertaking a masters degree
Field report	Not done due to lack of funds
Number of research papers written	A qualitative study on consensual poverty was undertaken
Statistical reports generated from further analysis	No output yet for this but planned for Q3 and Q4
Report compiled from the research	No funds provided for the activity and thus planned if funds are available

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	193,324.968
211104 Employee Gratuity	13,601.250
212101 Social Security Contributions	19,937.345
227001 Travel inland	3,460.000
Total For Budget Output	230,323.563
Wage Recurrent	193,324.968
Non Wage Recurrent	36,998.595
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	230,323.563
Wage Recurrent	193,324.968
Non Wage Recurrent	36,998.595
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Outreach and Quality Assurance

Budget Output:560045 Strategic Planning and Development

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements			
Annual Inter Local Government Statistics Committee meeting report			
Automated M&E System		1) Updated automated M&E tools for monitoring statistical activities in the NSS. 2) Software Requirements Specifications (SRS) document was drafted to inform the design of the UBOS electronic M&E system	
Automated Quality Assurance System for the NSS		The QA automation activities were not done during the reference period	
UBOS Advocacy Strategy		The National launch and regional popularisation of the UBOS Advocacy strategy was not conducted	
Monitoring and Evaluation Reports		1) The Quarter 4 and Annual (FY 2021/22) UBOS Performance review reports were finalised and submitted to Management, OPM, MoFPED and NPA 2) FY 2021/22 Annual NSS Performance report was compiled and ongoing validation 3) Quarter 1 UBOS departmental Performance review compilation commenced 4) Monitoring tools were designed for monitoring Compilation of statistics by the MGLSD and the Quarterly Accomodation Survey 4) Quarter 1 M&E tool updated for the NSS	
PNSD High Level Steering committee reports		The Bi-annual High level Statistics Steering committee meetings are scheduled for Quarters 2 and 4	
Statistics Quality Assurance Reports		The planned activities for Quarter 1 were Not done	
Quarterly National Inter Agency Committee Reports		1) The concept note for reconstitution of the committee was drafted 2) Received nominations for 3 out of the 9 selected institutions 3) Inaugural meeting to be held during Quarter 2	
Quarterly National Statistics Technical Committee reports		Quarter 1 National Statistics Technical committee was not conducted	
Quarterly statistics advocacy and outreach report		The Bureau conducted a national e-conference covering 5 programme thematic areas. i.e. UDHS, UBI, Census Mapping, PNSD III	
Report on NSS statistical capacity gaps		N/A. Department to conduct thematic NSS statistical capacity need assessments under the PNSD III framework during Q2	
Updated SDG indicator matrix		1) SDG data Technical Working Group meeting held to review Q1 progress and set strategies for Q2 2) Updated the SDG matrix with the available data from surveys	
Report on new statistical trends in training institutions		N/A for the department	
Statistical Standards and Guidelines		Structure and Statistical standards and guidelines drafted	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Strategic Plans for Statistics for MDAs, CSOs and LGs	Supported MDAs, LGs and CSOs to develop, review and finalise their Strategic Plans for Statistics. 12 HLG and 1 MDA SPS were endorsed during Quarter 1. Todate, 123 HLG, 12 MDA and 2 CSO SPSs are endorsed	
Updated NSI framework	Reviewed and validated National Standard Indicators for MDAs	
Updated SDG Indicators on the Open Data Portal	1) Trained in the SDMX for SDG data 2) Formatted the SDG metadata in an uploadable format for the SDG open data portal	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	350,056.258	
211104 Employee Gratuity	13,601.250	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	173,725.363	
212101 Social Security Contributions	30,835.658	
221002 Workshops, Meetings and Seminars	3,350.000	
227001 Travel inland	7,924.000	
Total For Budget Output		579,492.529
Wage Recurrent		350,056.258
Non Wage Recurrent		229,436.271
Arrears		0.000
AIA		0.000
Total For Department		579,492.529
Wage Recurrent		350,056.258
Non Wage Recurrent		229,436.271
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:05 Population and Social Statistics		
Departments		

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.			
Dissemination Report		The National Service Delivery Survey (NSDS) Report was finalized. To be disseminated early in Q2	
UHS Report		Data collection for UHS still ongoing	
EA maps Generated		Census mapping activities continued in several districts. The EA maps for the completed areas are available	
UNHS VII Report		Preparation of survey instruments e.g questionnaires and manuals started	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		239,096.309	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		299,751.279	
212101 Social Security Contributions		24,091.036	
227001 Travel inland		144,447.639	
Total For Budget Output		707,386.263	
Wage Recurrent		239,096.309	
Non Wage Recurrent		468,289.954	
Arrears		0.000	
AIA		0.000	
Total For Department		707,386.263	
Wage Recurrent		239,096.309	
Non Wage Recurrent		468,289.954	
Arrears		0.000	
AIA		0.000	
Department:002 Demography and Social Statistics			
Budget Output:560047 Demography and Gender Statistics			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Arrival and Departure Statistics		Arrival and Departure data collection undertaken and the Q1 report was compiled	
Paid gratuity		The gratuity for Q1 was paid in time	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
A&D Cards		Cards were photocopied internally	
Health insurance		Health Insurance was provided to the Temporary staff	
Supervision reports and accountabilities		Supervision reports and accountabilities were prepared and reports prepared and submitted	
UDHS Report		Progress report on UDHS activities compiled	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		287,760.572	
211104 Employee Gratuity		14,961.375	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		383,795.601	
212101 Social Security Contributions		28,946.061	
227001 Travel inland		169,971.844	
Total For Budget Output		885,435.453	
Wage Recurrent		287,760.572	
Non Wage Recurrent		597,674.881	
Arrears		0.000	
AIA		0.000	
Budget Output:560048 Labour and Social Statistics			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
A&D staff paid		Salary for Arrival and Departure staff paid in the Q1	
Gratuity paid		Gratuity for Q1 paid	
A&D Cards		NA	
Health Insurance procured for Boarder staff		Health insurance paid for Q1	
Supervision reports and accountabilities		Supervision reports and accountabilities for Q1 prepared and submitted	
Paid staff and activity reports		Staff were paid and activity reports prepared	
Printed tools		Tools were printed for Q1	
Health insurance procured		Staff health insurance procured	
Activity reports and Statistics Abstract sections		Activity reports and Statistics Abstract sections prepared and submitted	

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,406.412
227001 Travel inland		62,694.000
	Total For Budget Output	114,100.412
	Wage Recurrent	0.000
	Non Wage Recurrent	114,100.412
	Arrears	0.000
	AIA	0.000
	Total For Department	999,535.865
	Wage Recurrent	287,760.572
	Non Wage Recurrent	711,775.293
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	8,040,584.948
	Wage Recurrent	4,189,632.398
	Non Wage Recurrent	3,848,894.791
	GoU Development	2,057.759
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme:01					
Sub SubProgramme:01 Corporate Services					
Departments					
Department:001 Finance and Administration					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 18050101 Censuses and Surveys aligned to NDPHII ,Africa Agenda 2063, SDGs and other development framework data requirements					
Budget Framework Paper Prepared		Budget Framework Paper Prepared		Budget Policy Statement Prepared	
Budget Policy Statement Prepared		NA		NA	
Semi Annual, 9 Months and Final Accounts Prepared		Semi Annual, 9 Months and Final Accounts Prepared		Semi-Annual to be prepared early in Quarter 3	
Quarterly Performance Reports Prepared		Quarterly Performance Reports Prepared		Quarterly Performance Reports Prepared	
Update Asset Register		Update Asset Register		Update Asset Register	
Annual Board of Survey Report		Annual Board of Survey Report		NA it was done in Q1	
Timely payments done		Timely payments done		Timely payments done	
Quarterly Inventory and Asset Reports		Quarterly Inventory and Asset Reports		Quarterly Inventory and Asset Reports	
KCCA property Rates Paid		NA		NA	
Field Visits Reports		Field Visits Reports		Field Visits Reports	
Well Maintained Ubos Fleet		Well Maintained Ubos Fleet		Well Maintained Ubos Fleet	
Vehicles premium and third Party Insurance Paid		Vehicles premium and third Party Insurance Paid		Vehicles premium and third Party Insurance Paid	
The Statistics Buildings well Maintained		The Statistics Buildings well Maintained		The Statistics Buildings well Maintained	
Utility Bills Paid		Utility Bills Paid		Utility Bills Paid	
Security Services Provided		Security Services Provided		Security Services Provided	
Security offices/Reception Constructed		Security offices/Reception Constructed		Security offices/Reception Constructed	
Skill and Knowledge of Staff Developed		Skill and Knowledge of Staff Developed		Skill and Knowledge of Staff Developed	
Lifts Serviced, Repaired and Maintained		Lifts Serviced, Repaired and Maintained		Lifts Serviced, Repaired and Maintained	
Fire extinguishers and fire fighting systems Serviced, Maintained and Repaired		Fire extinguishers and fire fighting systems Serviced, Maintained and Repaired		Fire extinguishers and fire fighting systems Serviced, Maintained and Repaired	
Annual subscription of FMS to 97 vehicles Made		Annual subscription of FMS to 97 vehicles Made		Annual subscription of FMS to 97 vehicles Made	
Policies Reviewed		Policies Reviewed		Policies Reviewed	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
The 4 generators serviced, repaired and Maintained	The 4 generators serviced, repaired and Maintained	The 4 generators serviced, repaired and Maintained
Documents and Visitors Pass cards Printed	Documents and Visitors Pass cards Printed	Documents and Visitors Pass cards Printed
Staff Welfare provided	Staff Welfare provided	Staff Welfare provided
Low voltage switch gears, the rising mains & feeder pillar Serviced once a year	Low voltage switch gears, the rising mains & feeder pillar Serviced once a year	Low voltage switch gears, the rising mains & feeder pillar Serviced once a year
Office desks, chairs, drawers, locks repaired and key replaced	Office desks, chairs, drawers, locks repaired and key replaced	Office desks, chairs, drawers, locks repaired and key replaced
2 CPI-Regional Offices (Mbarara, Gulu) maintained, include Entebbe office & D/R in Jinja	2 CPI-Regional Offices (Mbarara, Gulu) maintained, include Entebbe office & D/R in Jinja	2 CPI-Regional Offices (Mbarara, Gulu) maintained, include Entebbe office & D/R in Jinja
Telecommunication Provided	Telecommunication Provided	Telecommunication Provided
Public relations provided	Public relations provided	Public relations provided
Subscriptions Paid	Subscriptions Paid	Subscriptions Paid
Budget Output:000005 Human Resource management		
PIAP Output: 18050901 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Over time and Transport allowance reports	Over time and Transport allowance reports	Over time and Transport allowance reports
Payroll report indicating NSSF payments	Payroll report indicating NSSF payments	Payroll report indicating NSSF payments
Inspection and Medical cover for all staff	Inspection and Medical cover for all staff	Report on medical cover
Terminal Benefits for all Eligible staff paid	Terminal Benefits for all Eligible staff paid	All terminal Benefits paid to eligible staff
Adverts in newspapers for vacant positions	Adverts in newspapers for vacant positions	Adverts in newspapers for vacant positions
Performance appraisal report meeting minutes and policies	Performance appraisal report meeting minutes and policies	Performance appraisal report meeting minutes and policies
Recruitment and verification reports	Recruitment and verification reports	Recruitment and verification reports
Wellness, Burial arrangements and Wedding gifts	Wellness, Burial arrangements and Wedding gifts	Wellness, Burial arrangements and Wedding gifts
Supervision of all staff in different districts	Supervision of all staff in different districts	Supervision report
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Consolidated procurement plan	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
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		
Number of minutes	Conducting meetings	Conducting Contracts Committee meetings
Number of reports prepared	Evaluating bids	Evaluating bids
Monitoring reports	Monitoring contracts	Monitoring contracts
Due diligence reports	Conducting due deligence	Conducting due deligence
Training reports produced	Staff training	Staff training
Number of reports produced	Preparing reports	Preparing Monthly PPDA reports
Department:002 Public and Media Relations		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 18050902 Statistical Rules, regulations and instruments Standardized and operationalized.		
Advocacy Materials Distributed	Advocacy Materials Distributed	Advocacy Materials Distributed
TVs And Radio Talk shows	TVs And Radio Talk shows	TVs And Radio Talk shows
Press releases for CPI, PPI and CSI	Press releases for CPI, PPI and CSI	Press releases for CPI, PPI and CSI
Quarterly Publicity Reports	Quarterly Publicity Reports	Quarterly Publicity Reports
Department:003 Internal Audit		
Budget Output:560022 Internal Audit and Policy Management		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Quarterly audit reports	Preparation of audit quarterly reports	Preparation of audit quarterly reports
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		
Draft UBOS Bill	Draft UBOS Bill	Draft UBOS Bill
consultations on the provisions to be included in the UBOS Regulations	consultations on the provisions to be included in the UBOS Regulations	consultations on the provisions to be included in the UBOS regulations. To be done after amendment of the Act
Reports on training on legal procedural documents	Reports on training on legal procedural documents	Reports on training on legal procedural documents
Rules for censuses and surveys disseminated to different regions	Rules for censuses and surveys disseminated to different regions	Rules for censuses and surveys disseminated to different regions
Compliance Reports developed	Compliance Reports developed	Compliance Reports developed

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Different Procedural manuals developed	Different Procedural manuals developed	Different Procedural manuals developed
Certificates of titles	Certificates of titles	Certificates of titles
Staff Training	Staff Training	Staff Training
Reports on progress of cases in courts	Reports on progress of cases in courts	Reports on progress of cases in courts
Stock law compendiums	Stock law compendiums	Stock law compendiums
Staff welfare	Staff welfare	Staff welfare
Budget Output:000032 Board Management		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Board Management Solution (online Board Portal)	Board Management Solution (online Board Portal)	Board Management Solution (online Board Portal)
Board Evaluations	Board Evaluations	Board Evaluations
Parameters for evaluation of Board set	Parameters for evaluation of Board set	Parameters for evaluation of Board set
Board Training and Development Sessions	Board Training and Development Sessions	Board Training and Development Sessions
Quarterly Board Reports	Quarterly Board Reports	Quarterly Board Reports
Department:005 Professional Services		
Budget Output:560049 Certification and Capacity Building		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Professional services policy	NA	Draft Policy
Professional Services Business Strategy	Professional Services Business Strategy	Professional Services Business Strategy
memberships to Professional Statistical Bodies for the professional Statistical Cadre	NA	Membership Payments Deffered to Q3
memberships to USS for the professional Statistical Cadre	memberships to USS for the professional Statistical Cadre	memberships to USS for the professional Statistical Cadre
Professional Statistical Skills for NSS Staff	Professional Statistical Skills for NSS Staff	Trainings for UBOS and NSS Staff
Needs Assessment Report	NA	Needs Assessment Reports
Training Modules	NA	Training modules
Training reports	Training reports	Training reports
Departmental reports	Departmental reports	Departmental reports

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560049 Certification and Capacity Building		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Research Concept Papers	Research Concept Papers	Research Concept Papers
consultancy report	consultancy report	consultancy report
Department:006 Risk and Compliance		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Quarterly Risk Management Reports, Project/ Survey Risk Registers	Quarterly Risk Management Reports, Project/ Survey Risk Registers	Quarterly Risk Management Reports, Project/ Survey Risk Registers
Quarterly Risk Management Reports, Regular programs Risk reports	Quarterly Risk Management Reports, Regular programs Risk reports	Quarterly Risk Management Reports, Regular programs Risk reports
Quarterly Risk Management Reports-Censuses and large surveys risk registers	Quarterly Risk Management Reports-Censuses and large surveys risk registers	Quarterly Risk Management Reports-NPHC2023 risk assessment
Quarterly Risk Management Report-Parish Development Model Risk Management Reports	Quarterly Risk Management Report-Parish Development Model Risk Management Reports	
Training Report on Enterprise Risk Management	Training Report on Enterprise Risk Management	Training Report on Enterprise Risk Management to be done in Q3. No funds available
Training Report on Compliance Management		Training in Compliance management to be done in Q3
Report on the Induction and training of Risk Champions	Report on the Induction and training of Risk Champions	Was completed
Number of Sensitized Staff. Report on sensitization exercise	Number of Sensitized Staff.	Number of Sensitized Staff. To be done next in Q3
Seminar reports	Report on sensitization exercise	Report on sensitization exercise to be done in Q3
Study tour report	NA	NA
Minutes	Minutes	Minutes - At least three minutes
Updated Departmental Registers	Updated Departmental Registers	Updated Departmental Registers
Risk Assessment Report	Risk Assessment Report	Risk Assessment Report
CCTV monitoring Screen	CCTV monitoring Screen	CCTV monitoring Screen Q3
Membership		
Business Continuity Planning (BCP) and Business Continuity Management System (BCMS)	Business Continuity Planning (BCP) and Business Continuity Management System (BCMS)	Business Continuity Planning (BCP) and Business Continuity Management System (BCMS)

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000001 Audit and Risk Management					
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.					
Quarterly Risk Management Report, Enterprise Key Investments		Quarterly Risk Management Report, Enterprise Key Investments		Quarterly Risk Management Report, Enterprise Key Investments	
Develoment 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					
ICBT Report		ICBT Report		ICBT Report	
National Livestock census report		National Livestock census report		National Livestock census report	
UDHS Report		UDHS Report		UDHS Report	
Household PANEL Report		Household PANEL Report		Household PANEL Report	
UBI Report		UBI Report		UBI Report	
Furniture Procured		Furniture Procured		Furniture Procured	
Training Reports		Training Reports		Training Reports	
Procured IT Items		Procured IT Items		Procured IT Items	
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.					
Stable Internet Connectivity		Stable Internet Connectivity		Stable Internet Connectivity	
Reliable data services with 99% uptime		NA		Reliable data services with 99% uptime	
Management of Mobile devices		NA		Management of Mobile devices	
CUG and Autoload for all staff		CUG and Autoload for all staff		CUG and Autoload for all staff	
Availability of IT peripherals		Availability of IT peripherals		Availability of IT peripherals	
Backup of data		NA		Backup of data	
Renewed licence		NA		License renewed	
Renewed License		NA		Licensed renewed	
Cleaning of data from media before disposal of equipment		NA		Secure disposal of equipment	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560036 Digital Solution Services		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Accurate and reliable inventory of IT hardware & software	NA	Accurate and reliable inventory of IT hardware & software
Maintained IT equipment	Maintained IT equipment	Maintained IT equipment
Maintained IT equipment	NA	Maintained IT equipment
Malfunctioning equipment repaired	Malfunctioning equipment repaired	Malfunctioning equipment repaired
Subscription Certificate	Subscription Certificate	Subscription Certificate
UBOS Collect System	UBOS Collect System	UBOS Collect System
System Development Strategy and Guidelines	System Development Strategy and Guidelines	System Development Strategy and Guidelines
UBOS Collect System	UBOS Collect System	UBOS Collect System
Finalise development of UBOS Collect System	NA	UBOS Collect system developed
Finalise development of UBOS Collect System	NA	UBOS Collect system developed
Maintenance of Corporate Systems	Maintenance of Corporate Systems	Maintenance of Corporate Systems
Licenses acquired	Licenses acquired	Licenses acquired
System Development Subscriptions	NA	Systems Subscribed
Department:002 Data Capability		
Budget Output:560064 Data Capability Services		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Requirements specification document for the National Statistical Databank	Requirements specification document for the National Statistical Databank	Meeting on the Design of the inhouse micro data storage - NADA
Activity Report	NA	Conduct Communication and Dissemination E-literacy Meeting
PIAP Output: 18050201 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Communication & Dissemination Strategy	NA	Activity differed to Q3
Design specification document for the NSDB	NA	NA
Dissemination Materials	Dissemination Materials	Design and Review of infographics - NSDS and MPI
Stakeholder engagement Report	NA	To hold a stakeholder engagement in Q2
Up-to-date Enumeration Area Frame	Up-to-date Enumeration Area Frame	Update Enumeration Area Frame in 33 districts
Up-to-date Geodatabase	Up-to-date Geodatabase	Update Geodatabase in 33 districts
District,Subcounty Atlases & Map books	NA	deffered subject to availability of funds

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560064 Data Capability Services		
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Art graphic designs	Art graphic designs	Art graphic designs for newsletter and statistical infographics and released surveys MPI/NSDS2021
Develoment Projects		
N/A		
Sub SubProgramme:03 Economic Statistics		
Departments		
Department:001 Production and Environment Statistics		
Budget Output:560037 Agriculture Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
AAS Report	Staff welfare	1. AAS Report 2. Secondary Crop statistics and price report 3. PPI-A report 4. Food balance sheet 2019/2020 5. NASTC Report
Livestock report	Livestock report	Livestock report from NLC summaries
Environment Statistics Report	Environment Statistics Report	Environment Statistics Reports (Water, MS-Waste, Climate, Pollution and Forestry)
Fish Catch and Livestock Report	Fish Catch and Livestock Report	Fish Catch and Livestock Report (Slaughter, secondary data)
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		
Building statistics Report	Building statistics Report	1. Building statistics Report, 2. Quarterly IOP Regular and Production Statistics report, 3. Re-based IOP progress report, 4. Index of Hotel Services report 5. UBI and Statistical Business register report 6. Disseminated ABI Report
Energy and mineral Report	Energy and mineral Report	Energy and mineral Statistics Report

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Annual Plans	Quarter's Plan	Revised Plans
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		
ICT and Related statistics Reports	ICT and Related statistics Reports	1. ICT and Related statistics Reports 2. Data Validation Report on road network
Water Transport statistics Report	Water Transport statistics Report	Water Transport statistics Report
Department:002 Economic Censuses and Surveys		
Budget Output:560039 Business Censuses and Surveys		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
AAS Survey Report	NA	AAS Visit 3 progressive data collection report
UBI Report	NA	Trip 5 UBI data collection progressive report
Department:003 Macro economic statistics		
Budget Output:560040 National Accounts and Trade Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Quarterly GDP	Quarterly GDP	Quarterly GDP
AGDP Report	NA	AGDP sector accounts
GFS Quarterly Reports	GFS Quarterly Reports	GFS Quarterly Reports
KEI/MIEG Reports	KEI/MIEG Reports	KEI/MIEG Reports
Satellite Accounts Reports	Satellite Accounts Reports	Satellite Accounts Reports
Formal and informal trade Quarterly reports	Formal and informal trade Quarterly reports	Formal and informal trade Quarterly reports
Budget Output:560041 Prices Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Monthly and Weekly CPI Releases	Monthly and Weekly CPI Releases	Monthly and Weekly CPI Releases
PPI H&R Quarterly Reports	PPI H&R Quarterly Reports	PPI H&R Quarterly Reports
Distributive trade Index Report	Distributive trade Index Report	Distributive trade Index Report
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Quarterly Real Estates Index Reports	Quarterly Real Estates Index Reports	Quarterly Real Estates Index Reports
Market Survey Reports	Market Survey Reports	Market Survey Reports
PPI M&U Monthly Reports	PPI M&U Monthly Reports	PPI M&U Monthly Reports

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560041 Prices Statistics		
PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
CSI Monthly press releases	CSI Monthly press releases	CSI Monthly press releases
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Methodology and Statistical Coordination Services		
<i>Departments</i>		
Department:001 Local Government Statistics		
Budget Output:560042 Local Governement Administrative data		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
LG Admin Data Standard Indicator Framework developed	NA	One LG Admin Data Framework Produced
Concepts, tools and methods for LG Administrative data harmonized	Concepts, tools and methods for LG Administrative data harmonized	One Report on Harmonized Concepts, Tools and Methods for LG Administrative Data
Inter-LG statistical production reviews undertaken	NA	One Inter-LG Statistical Production Review Report Produced
Monitoring & Evaluation of LG Administrative data activities undertaken	Monitoring & Evaluation of LG Administrative data activities undertaken	Not Applicable for this Quarter
Risk Assessment & Compliance undertaken		Not Applicable for this Quarter
LG Administrative Data collection systems developed and deployed	LG Administrative Data collection systems developed and deployed	A Draft Report on the LG Administrative Data Collection Processes Produced
Annual Capacity Needs Assessment conducted	NA	Not Applicable for this Quarter - Planning to be done
Capacity of LG staff for the production of LG Statistics developed	Capacity of LG staff for the production of LG Statistics developed	One Report on the Training (Capacity building) of LG staff for the Production of LG Administrative Data Produced
Regular administrative data updates undertaken	Regular administrative data updates undertaken	LG Admin Data Updated in 50 HLGs
HLG administrative data validated	HLG administrative data validated	LG Administrative data for 50 HLGs Validated
Gender Responsive HLG Quarterly Outlook produced	Gender Responsive HLG Quarterly Outlook produced	One Gender Responsive HLG Quarterly Outlook produced
Gender Responsive HLG Annual Outlook produced	NA	Not Applicable for this Quarter
Gender Responsive Annual HLG Statistical Abstract produced	Gender Responsive Annual HLG Statistical Abstract produced	Not Applicable for this Quarter

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:560042 Local Governement Administrative data			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
Refreshments for weekly Departmental meetings Procured	Refreshments for weekly Departmental meetings Procured	Refreshments for weekly Departmental meetings Procured	Refreshments for weekly Departmental meetings Procured
Budget Output:560043 Community Information System Management			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
Inter-LG statistical production reviews undertaken	Inter-LG statistical production reviews undertaken	One Inter-LG statistical Production Review Report Produced	
Monitoring & Evaluation of LG Community data activities undertaken		One M&E Report Produced	
Risk Assessment & Compliance undertaken	NA	One Risk Assessment and Compliance Report Produced	
LG Community Data collection systems developed and deployed	LG Community Data collection systems developed and deployed	One Community Data Management Process Document Produced	
Capacity of Lower Local Government staff for the production of LG Community Statistics developed	Capacity of Lower Local Government staff for the production of LG Community Statistics developed	Capacity Building (Training) report for LLG Staff produced	
Quarterly Disseminations conducted	Quarterly Disseminations conducted	Quarterly Dissemination Report Produced	
LLG community data validated	LLG community data validated	Community Data from 100 LLGs Validated	
Gender Responsive LLG Quarterly Outlook produced	Gender Responsive LLG Quarterly Outlook produced	One Gender Responsive LLG Quarterly Outlook produced	
PIAP Output: 18050501 Functional statistical units in MDAs and LGs.			
LG Community Data Standard Indicator Framework developed	NA	One Community Statistics Indicator Framework Produced	
Concepts, tools and methods for LG Community data harmonized	Concepts, tools and methods for LG Community data harmonized	One report on Harmonized Concepts, tools and methods for LG Community Statistics Produced	
Regular community data updates undertaken	Regular community data updates undertaken	Community Data update Undertaken in 100 LLGs	
Gender Responsive LLG Annual Outlook produced		Not Applicable for Q2	
NSSF 10% Employee Contribution	NA	NSSF Paid	
Gratuity	NA	Gratuity paid	
NSSF Gratuity	NA	NSSF Gratuity Paid	
Department:002 Methodology and Project management			

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560044 Project Management and Methodology development		
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Report on surveys cleared	NA	Survey clearance report
Training report	NA	Masters training and Training in Project Management Professional Report
Field report	Field report	Field report
Number of research papers written	Number of research papers written	Number of research papers written
Statistical reports generated from further analysis	Statistical reports generated from further analysis	Statistical reports generated from further analysis
Report compiled from the research	NA	Research papers as a result of further analysis
Department:003 Outreach and Quality Assurance		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPHII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Annual Inter Local Government Statistics Committee meeting report	NA	PNSD III Annual progress review
Automated M&E System	Automated M&E System	Automated M&E System
Automated Quality Assurance System for the NSS	Automated Quality Assurance System for the NSS	Automated Quality Assurance System for the NSS
UBOS Advocacy Strategy	UBOS Advocacy Strategy	UBOS Advocacy Strategy
Monitoring and Evaluation Reports	Monitoring and Evaluation Reports	Monitoring and Evaluation Reports
PNSD High Level Steering committee reports	PNSD High Level Steering committee reports	PNSD High Level Statistics Steering committee reports
Statistics Quality Assurance Reports	Statistics Quality Assurance Reports	Statistics Quality Assurance Reports
Quarterly National Inter Agency Committee Reports	Quarterly National Inter Agency Committee Reports	Quarterly National Inter Agency Committee Reports
Quarterly National Statistics Technical Committee reports	Quarterly National Statistics Technical Committee reports	Quarterly National Statistics Technical Committee reports
Quarterly statistics advocacy and outreach report	Quarterly statistics advocacy and outreach report	Quarterly statistics advocacy and outreach report
Report on NSS statistical capacity gaps	NA	Thematic NSS statistical capacity needs assessment
Updated SDG indicator matrix	NA	Updated SDG Indicator Matrix
Report on new statistical trends in training institutions	NA	NA
Statistical Standards and Guidelines	Statistical Standards and Guidelines	Statistical Standards and Guidelines

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:560045 Strategic Planning and Development					
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements					
Strategic Plans for Statistics for MDAs, CSOs and LGs		Strategic Plans for Statistics for MDAs, CSOs and LGs		Strategic Plans for Statistics for MDAs, CSOs and LGs	
Updated NSI framework		Updated NSI framework		Updated NSI framework	
Updated SDG Indicators on the Open Data Portal		NA		Updated SDG open data portal	
Develoment 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.					
Dissemination Report		Dissemination Report		Dissemination Report	
UHS Report		UHS Report		UHS data collection progress reports	
EA maps Generated		EA maps Generated		EA maps Generated	
UNHS VII Report		UNHS VII Report		UNHS VIIi data collection progress report	
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					
Arrival and Departure Statistics		Arrival and Departure Statistics		Arrival and Departure Statistics	
Paid gratuity		Paid gratuity		Paid gratuity	
A&D Cards		A&D Cards		A&D Cards	
Health insurance		NA		Health Insurance to Temporary staff	
Supervision reports and accountabilities		Supervision reports and accountabilities		Supervision reports and accountabilities	
UDHS Report		NA		UDHS Progress Report	
Budget Output:560048 Labour and Social Statistics					
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements					
A&D staff paid		A&D staff paid		Arrival and Departure staff paid	
Gratuity paid		NA		Gratuity paid	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560048 Labour and Social Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
A&D Cards	A&D Cards	Arrival and Departure Cards
Health Insurance procured for Boarder staff	NA	Health insurance procured for Boarder staff paid
Supervision reports and accountabilities	NA	Supervision reports and accountabilities
Paid staff and activity reports	NA	Activity reports
Printed tools	NA	Printed tools
Health insurance procured	NA	NA
Activity reports and Statistics Abstract sections	NA	Activity reports and Statistical Abstract sections
<i>Develoment Projects</i>		
N/A		

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

Table 4.1: NTR Collections

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Mainstream gender in statistical production
Issue of Concern:	Gender mainstreamed in statistical processes
Planned Interventions:	Develop gender responsive tools for survey/census reports Produce gender responsive survey/census reports
Budget Allocation (Billion):	20.000
Performance Indicators:	Gender statistics produced from five planned surveys
Actual Expenditure By End Q1	2
Performance as of End of Q1	Implemented Panel, AAS, UDHS
Reasons for Variations	No Major Variance

ii) HIV/AIDS

Objective:	incorporate HIV/AIDS components in surveys and censuses
Issue of Concern:	Current and updated data on the HIV/AIDS prevalence rates
Planned Interventions:	Incorporate the HIV/AIDS Module in the UDHS
Budget Allocation (Billion):	10.000
Performance Indicators:	Conduct the UDHS 2022/23 National and Sub regional Prevalence rates for HIV/AIDS
Actual Expenditure By End Q1	1
Performance as of End of Q1	Implemented UDHS Field Work
Reasons for Variations	No Major Variation

iii) Environment

Objective:	Compile statistics on environment
Issue of Concern:	Use of environment friendly applications and processes Environment statistics updated
Planned Interventions:	Use CAPI equipment in all planned surveys/censuses Compile environment statistics
Budget Allocation (Billion):	4.500

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Performance Indicators:	CAPI equipment used in all five planned surveys. Environment statistics compiled quarterly
Actual Expenditure By End Q1	0
Performance as of End of Q1	CAPI applications were developed
Reasons for Variations	No funds released

iv) Covid

Objective:	Monitor the Effect of COVID-19 on households and businesses
Issue of Concern:	Statistics on COVID -19 and its effects on both households and businesses
Planned Interventions:	Conduct Surveys on COVID and its Effects. Incorporate questions in other Surveys to study the effects of COVID-19
Budget Allocation (Billion):	2.000
Performance Indicators:	Quarterly high frequency COVID-19 surveys conducted
Actual Expenditure By End Q1	0.25
Performance as of End of Q1	Conducted 3 months data collection
Reasons for Variations	No major variance