

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	21.391	21.391	10.695	8.700	50.0 %	40.7 %	81.3 %
	Non-Wage	38.726	38.726	15.326	6.860	39.6 %	17.7 %	44.8 %
Devt.	GoU	11.938	11.938	3.979	1.460	33.3 %	12.2 %	36.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		72.055	72.055	30.000	17.020	41.6 %	23.6 %	56.7 %
Total GoU+Ext Fin (MTEF)		72.055	72.055	30.000	17.020	41.6 %	23.6 %	56.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		72.055	72.055	30.000	17.020	41.6 %	23.6 %	56.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		72.055	72.055	30.000	17.020	41.6 %	23.6 %	56.7 %
Total Vote Budget Excluding Arrears		72.055	72.055	30.000	17.020	41.6 %	23.6 %	56.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:18 Development Plan Implementation	72.055	72.055	30.000	17.020	41.6 %	23.6 %	56.7 %
Sub SubProgramme:01 Corporate Services	32.679	32.679	12.636	7.249	38.7 %	22.2 %	57.4 %
Sub SubProgramme:02 Digital Solutions and Data Capability	4.342	4.342	1.913	0.966	44.1 %	22.2 %	50.5 %
Sub SubProgramme:03 Economic Statistics	13.471	13.471	6.305	3.911	46.8 %	29.0 %	62.0 %
Sub SubProgramme:04 Methodology and Statistical Coordination Services	9.208	9.208	3.729	1.891	40.5 %	20.5 %	50.7 %
Sub SubProgramme:05 Population and Social Statistics	12.354	12.354	5.417	3.004	43.8 %	24.3 %	55.5 %
Total for the Vote	72.055	72.055	30.000	17.020	41.6 %	23.6 %	56.7 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**(i) Major unspent balances****Departments , Projects****Sub SubProgramme:01 Corporate Services****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

1.430	Bn Shs	Department : 001 Finance and Administration
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Reason: The upload on the PBS system does not include the advances to staff and commitments to suppliers.

Items

0.314	UShs	227001 Travel inland
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Reason: The upload on the PBS system does not include the advances to staff

0.228	UShs	221009 Welfare and Entertainment
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Reason: The uploads to PBS does not include the Advances to staff

0.278	Bn Shs	Department : 002 Public and Media Relations
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Reason: The upload on the PBS system does not include the advances to staff and commitments to suppliers.

Items

0.188	UShs	221001 Advertising and Public Relations
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Reason: The upload on the PBS system does not include the advances to staff

0.050	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Procurement process is on going

0.124	Bn Shs	Department : 003 Internal Audit
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Reason: Un anticipated delays in the implementation process affected the timelines and the uploaded performance on the PBS does not include uncleared staff advances.

Items

0.032	UShs	221003 Staff Training
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Reason: The service provider has been secured and the training will be undertaken next Quarter

0.030	UShs	227001 Travel inland
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Reason: The upload on the PBS system does not include the advances to staff

0.338	Bn Shs	Department : 004 Legal Services and Board Affairs
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Reason: The upload on the PBS system does not include the advances to staff and commitments to suppliers.

Items

0.245	UShs	221003 Staff Training
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Reason: The upload on the PBS system does not include the advances to staff

0.045	UShs	225101 Consultancy Services
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Reason: Procurement process on going

0.027	UShs	221009 Welfare and Entertainment
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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 Corporate Services****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.338** Bn Shs Department : 004 Legal Services and Board Affairs

Reason: The upload on the PBS system does not include the advances to staff and commitments to suppliers.

Items

Reason: The upload on the PBS system does not include the advances to staff

0.012 USShs 227001 Travel inland

Reason: Funds to be utilised in Q3

0.002 USShs 221007 Books, Periodicals & Newspapers

Reason: To be procured next Quarter

0.144 Bn Shs Department : 005 Professional Services

Reason: The upload on the PBS system does not include the advances to staff and commitments to suppliers.

Items**0.050** USShs 227001 Travel inland

Reason: The upload on the PBS system does not include the advances to staff

0.043 USShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Temporary Staff not yet provided

0.020 USShs 224011 Research Expenses

Reason: To be utilised in the subsequent quarters

0.016 USShs 221002 Workshops, Meetings and Seminars

Reason: The upload on the PBS system does not include the commitments to suppliers

0.015 USShs 221003 Staff Training

Reason: The trainings will be conducted next quarter.

0.071 Bn Shs Department : 006 Risk and Compliance

Reason: The upload on the PBS system does not include the advances to staff and commitments to suppliers.

Items**0.043** USShs 227001 Travel inland

Reason: The upload on the PBS system does not include the advances to staff

0.021 USShs 221003 Staff Training

Reason: The upload on the PBS system does not include the advances to staff

0.004 USShs 221002 Workshops, Meetings and Seminars

Reason: Procurement process is on going

0.002 USShs 221017 Membership dues and Subscription fees.

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 Corporate Services****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.071** Bn Shs Department : 006 Risk and Compliance

Reason: The upload on the PBS system does not include the advances to staff and commitments to suppliers.

Items

Reason:

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

Reason: The upload on the PBS system does not include the advances to staff and commitments to suppliers.

Items**1.608** UShs 227001 Travel inland

Reason: The upload on the PBS system does not include the advances to staff

0.438 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement processes are ongoing for IT items

0.098 UShs 221002 Workshops, Meetings and Seminars

Reason: Procurements processes are ongoing and commitments made on the system

0.070 UShs 212102 Medical expenses (Employees)

Reason: To paid in Q3

0.050 UShs 221003 Staff Training

Reason:

Sub SubProgramme:02 Digital Solutions and Data Capability**Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.163** Bn Shs Department : 002 Data Capability

Reason: Procurement processes are still on going to be concluded in Q3

Items**0.040** UShs 227001 Travel inland

Reason: The funds will be utilised in Q3

Sub SubProgramme:03 Economic Statistics**Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.352** Bn Shs Department : 001 Production and Environment Statistics

Reason: The upload on the PBS system does not include the advances to staff and commitments to suppliers.

Items**0.285** UShs 227001 Travel inland

Reason: Honoraria for data processing activities in Entebbe (November 2022)

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:03 Economic Statistics****Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.209** Bn Shs Department : 002 Economic Censuses and Surveys

Reason: The upload on the PBS system does not include the advances to staff

Items**0.202** UShs 227001 Travel inland

Reason: The upload on the PBS system does not include the advances to staff

1.594 Bn Shs Department : 003 Macro economic statistics

Reason: The upload on the PBS system does not include the advances to staff

Items**1.481** UShs 227001 Travel inland

Reason: The upload on the PBS system does not include the advances to staff

Sub SubProgramme:04 Methodology and Statistical Coordination Services**Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****0.763** Bn Shs Department : 001 Local Government Statistics

Reason: The upload on the PBS system does not include the advances to staff and commitments to suppliers.

Items**0.650** UShs 227001 Travel inland

Reason: The upload on the PBS system does not include the advances to staff

0.297 Bn Shs Department : 003 Outreach and Quality Assurance

Reason: The upload on the PBS system does not include the advances to staff

Items**0.192** UShs 227001 Travel inland

Reason: The upload on the PBS system does not include the advances to staff

0.043 UShs 221002 Workshops, Meetings and Seminars

Reason: Procurements are on going

Sub SubProgramme:05 Population and Social Statistics**Sub Programme: 01 Development Planning, Research, Evaluation and Statistics****2.060** Bn Shs Department : 001 Social Surveys and Censuses

Reason: The upload on the PBS system does not include the advances to staff

Items**2.049** UShs 227001 Travel inland

Reason: The upload on the PBS system does not include the advances to staff

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:05 Population and Social Statistics		
Sub Programme: 01 Development Planning, Research, Evaluation and Statistics		
0.218	Bn Shs	Department : 002 Demography and Social Statistics
Reason: The activities will be concluded in next quarters		
<i>Items</i>		
0.191	UShs	227001 Travel inland
Reason: The activities will be concluded in next quarters		

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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			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
Budget Output: 000005 Human Resource management			
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Corporate Services			
Department:002 Public and Media Relations			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 18050902 Statistical Rules, regulations and instruments Standardized and operationalized.			
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of MDAs and HLGs trained in the use of statistical standards	Percentage	80%	60
Department:003 Internal Audit			
Budget Output: 560022 Internal Audit and Policy Management			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	70%	70
Department:004 Legal Services and Board Affairs			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportions of Census aligned to NDP III, 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 NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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:01 Corporate Services			
Department:005 Professional Services			
Budget Output: 560049 Certification and Capacity Building			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
Department:006 Risk and Compliance			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.			
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of experts trained in compilation and use of non-traditional data.	Number	30	20
Project:1626 Retooling of Uganda Bureau of Statistics			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
Sub SubProgramme:02 Digital Solutions and Data Capability			
Department:001 Digital Solutions			
Budget Output: 560036 Digital Solution Services			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	70

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:02 Digital Solutions and Data Capability			
Department:002 Data Capability			
Budget Output: 560064 Data Capability Services			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	70%	
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
Budget Output: 560038 Industry and Infrastructure Statistics			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:03 Economic Statistics			
Department:002 Economic Censuses and Surveys			
Budget Output: 560039 Business Censuses and Surveys			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
Department:003 Macro economic statistics			
Budget Output: 560040 National Accounts and Trade Statistics			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
Budget Output: 560041 Prices Statistics			
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	70%	70
Sub SubProgramme:04 Methodology and Statistical Coordination Services			
Department:001 Local Government Statistics			
Budget Output: 560042 Local Government Administrative data			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	60%	60

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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:04 Methodology and Statistical Coordination Services			
Department:001 Local Government Statistics			
Budget Output: 560043 Community Information System Management			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	80%	70
Department:002 Methodology and Project management			
Budget Output: 560044 Project Management and Methodology development			
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.			
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of experts trained in compilation and use of non-traditional data.	Number	30	25
Department:003 Outreach and Quality Assurance			
Budget Output: 560045 Strategic Planning and Development			
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportions of Census aligned to NDP III, 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.			
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of experts trained in compilation and use of non-traditional data.	Number	30	25

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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			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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 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.

Variances and Challenges

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

The upload on the PBS system do not include the advances to staff (Prepayments being used to pay on the new IFMS system) and this has greatly affected the budget performance reported in this report.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	72.055	72.055	30.000	17.021	41.6 %	23.6 %	56.7 %
Sub SubProgramme:01 Corporate Services	32.679	32.679	12.636	7.249	38.7 %	22.2 %	57.4 %
000001 Audit and Risk Management	0.924	0.924	0.371	0.289	40.2%	31.3%	77.9%
000003 Facilities and Equipment Management	21.667	21.667	8.231	4.705	38.0%	21.7%	57.2%
000005 Human Resource management	2.989	2.989	1.256	0.720	42.0%	24.1%	57.3%
000007 Procurement and Disposal Services	1.215	1.215	0.463	0.319	38.1%	26.3%	68.9%
000011 Communication and Public Relations	1.408	1.408	0.604	0.194	42.9%	13.8%	32.1%
000012 Legal and Advisory Services	0.723	0.723	0.321	0.217	44.4%	30.0%	67.6%
000032 Board Management	0.725	0.725	0.446	0.153	61.5%	21.1%	34.3%
560022 Internal Audit and Policy Management	1.217	1.217	0.555	0.407	45.6%	33.4%	73.3%
560049 Certification and Capacity Building	1.811	1.811	0.389	0.245	21.5%	13.5%	63.0%
Sub SubProgramme:02 Digital Solutions and Data Capability	4.342	4.342	1.913	0.966	44.1 %	22.2 %	50.5 %
560036 Digital Solution Services	2.312	2.312	1.134	0.498	49.0%	21.5%	43.9%
560064 Data Capability Services	2.030	2.030	0.779	0.468	38.4%	23.1%	60.1%
Sub SubProgramme:03 Economic Statistics	13.471	13.471	6.305	3.911	46.8 %	29.0 %	62.0 %
560037 Agriculture Statistics	2.953	2.953	1.381	1.043	46.8%	35.3%	75.5%
560038 Industry and Infrastructure Statistics	0.600	0.600	0.267	0.134	44.5%	22.3%	50.2%
560039 Business Censuses and Surveys	2.264	2.264	1.154	0.887	51.0%	39.2%	76.9%
560040 National Accounts and Trade Statistics	1.000	1.000	0.428	0.037	42.8%	3.7%	8.6%
560041 Prices Statistics	6.655	6.655	3.075	1.810	46.2%	27.2%	58.9%
Sub SubProgramme:04 Methodology and Statistical Coordination Services	9.208	9.208	3.729	1.891	40.5 %	20.5 %	50.7 %
560042 Local Government Administrative data	2.051	2.051	0.944	0.335	46.0%	16.3%	35.5%
560043 Community Information System Management	1.761	1.761	0.647	0.047	36.7%	2.7%	7.3%
560044 Project Management and Methodology development	1.344	1.344	0.682	0.449	50.7%	33.4%	65.8%
560045 Strategic Planning and Development	4.053	4.053	1.455	1.060	35.9%	26.2%	72.9%
Sub SubProgramme:05 Population and Social Statistics	12.354	12.354	5.417	3.004	43.8 %	24.3 %	55.5 %
560046 Household Surveys and Censuses	8.595	8.595	3.746	1.560	43.6%	18.2%	41.6%
560047 Demography and Gender Statistics	3.259	3.259	1.429	1.281	43.8%	39.3%	89.6%

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	72.055	72.055	30.000	17.021	41.6 %	23.6 %	56.7 %
Sub SubProgramme:05 Population and Social Statistics	12.354	12.354	5.417	3.004	43.8 %	24.3 %	55.5 %
560048 Labour and Social Statistics	0.500	0.500	0.242	0.163	48.4%	32.6%	67.4%
Total for the Vote	72.055	72.055	30.000	17.021	41.6 %	23.6 %	56.7 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	21.391	21.391	10.695	8.700	50.0 %	40.7 %	81.3 %
211104 Employee Gratuity	1.126	1.126	0.512	0.440	45.5 %	39.1 %	85.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11.109	11.109	4.367	4.029	39.3 %	36.3 %	92.3 %
212101 Social Security Contributions	1.971	1.971	0.985	0.851	50.0 %	43.2 %	86.4 %
212102 Medical expenses (Employees)	1.276	1.276	0.504	0.301	39.5 %	23.6 %	59.9 %
221001 Advertising and Public Relations	1.216	1.216	0.319	0.042	26.2 %	3.5 %	13.3 %
221002 Workshops, Meetings and Seminars	1.529	1.529	0.317	0.065	20.7 %	4.3 %	20.6 %
221003 Staff Training	1.570	1.570	0.527	0.024	33.5 %	1.6 %	4.6 %
221004 Recruitment Expenses	0.121	0.121	0.105	0.032	86.7 %	26.3 %	30.3 %
221007 Books, Periodicals & Newspapers	0.077	0.077	0.034	0.015	44.8 %	19.3 %	43.1 %
221008 Information and Communication Technology Supplies.	2.411	2.411	0.753	0.122	31.2 %	5.1 %	16.2 %
221009 Welfare and Entertainment	0.883	0.883	0.376	0.096	42.6 %	10.8 %	25.4 %
221011 Printing, Stationery, Photocopying and Binding	0.833	0.833	0.198	0.034	23.8 %	4.1 %	17.0 %
221012 Small Office Equipment	0.041	0.041	0.005	0.001	12.2 %	1.4 %	11.6 %
221017 Membership dues and Subscription fees.	0.124	0.124	0.044	0.011	35.5 %	9.2 %	25.9 %
222001 Information and Communication Technology Services.	0.554	0.554	0.149	0.000	26.9 %	0.0 %	0.0 %
223001 Property Management Expenses	0.250	0.250	0.065	0.011	26.0 %	4.6 %	17.6 %
223002 Property Rates	0.090	0.090	0.082	0.081	91.1 %	89.7 %	98.4 %
223003 Rent-Produced Assets-to private entities	0.030	0.030	0.010	0.000	33.3 %	0.0 %	0.0 %
223004 Guard and Security services	0.254	0.254	0.127	0.110	50.0 %	43.2 %	86.5 %
223005 Electricity	0.260	0.260	0.040	0.000	15.4 %	0.0 %	0.0 %
223006 Water	0.050	0.050	0.010	0.000	20.0 %	0.0 %	0.0 %
224011 Research Expenses	0.164	0.164	0.020	0.000	12.2 %	0.0 %	0.0 %
225101 Consultancy Services	0.531	0.531	0.131	0.011	24.7 %	2.0 %	8.1 %
225201 Consultancy Services-Capital	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.623	0.623	0.050	0.000	8.0 %	0.0 %	0.0 %
226002 Licenses	0.085	0.085	0.022	0.004	25.9 %	4.2 %	16.1 %
227001 Travel inland	20.848	20.848	8.634	1.474	41.4 %	7.1 %	17.1 %
227004 Fuel, Lubricants and Oils	0.742	0.742	0.350	0.329	47.2 %	44.3 %	94.0 %
228001 Maintenance-Buildings and Structures	0.200	0.200	0.030	0.000	15.0 %	0.0 %	0.0 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	1.090	1.090	0.399	0.161	36.6 %	14.7 %	40.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.119	0.119	0.040	0.006	33.6 %	5.2 %	15.3 %
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	0.100	0.071	25.4 %	18.0 %	70.8 %
Total for the Vote	72.055	72.055	30.000	17.020	41.6 %	23.6 %	56.7 %

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	72.055	72.055	30.000	17.020	41.64 %	23.62 %	56.73 %
Sub SubProgramme:01 Corporate Services	32.679	32.679	12.636	7.249	38.67 %	22.18 %	57.4 %
Departments							
001 Finance and Administration	13.933	13.933	5.971	4.284	42.9 %	30.7 %	71.8 %
002 Public and Media Relations	1.408	1.408	0.604	0.194	42.9 %	13.7 %	32.0 %
003 Internal Audit	1.217	1.217	0.555	0.407	45.6 %	33.5 %	73.3 %
004 Legal Services and Board Affairs	1.447	1.447	0.767	0.371	53.0 %	25.6 %	48.4 %
005 Professional Services	1.811	1.811	0.389	0.245	21.5 %	13.5 %	62.8 %
006 Risk and Compliance	0.924	0.924	0.371	0.289	40.2 %	31.3 %	77.8 %
Development Projects							
1626 Retooling of Uganda Bureau of Statistics	11.938	11.938	3.979	1.460	33.3 %	12.2 %	36.7 %
Sub SubProgramme:02 Digital Solutions and Data Capability	4.342	4.342	1.913	0.966	44.06 %	22.24 %	50.5 %
Departments							
001 Digital Solutions	2.312	2.312	1.134	0.498	49.0 %	21.5 %	43.9 %
002 Data Capability	2.030	2.030	0.779	0.468	38.4 %	23.0 %	60.0 %
Development Projects							
N/A							
Sub SubProgramme:03 Economic Statistics	13.471	13.471	6.305	3.911	46.80 %	29.03 %	62.0 %
Departments							
001 Production and Environment Statistics	3.553	3.553	1.648	1.177	46.4 %	33.1 %	71.4 %
002 Economic Censuses and Surveys	2.264	2.264	1.154	0.887	51.0 %	39.2 %	76.8 %
003 Macro economic statistics	7.655	7.655	3.503	1.847	45.8 %	24.1 %	52.7 %
Development Projects							
N/A							
Sub SubProgramme:04 Methodology and Statistical Coordination Services	9.208	9.208	3.729	1.891	40.50 %	20.53 %	50.7 %
Departments							
001 Local Government Statistics	3.812	3.812	1.592	0.382	41.8 %	10.0 %	24.0 %
002 Methodology and Project management	1.344	1.344	0.682	0.449	50.8 %	33.4 %	65.8 %
003 Outreach and Quality Assurance	4.053	4.053	1.455	1.060	35.9 %	26.2 %	72.9 %
Development Projects							
N/A							

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	72.055	72.055	30.000	17.020	41.64 %	23.62 %	56.73 %
Sub SubProgramme:05 Population and Social Statistics	12.354	12.354	5.417	3.004	43.84 %	24.31 %	55.5 %
<i>Departments</i>							
001 Social Surveys and Censuses	8.595	8.595	3.746	1.560	43.6 %	18.2 %	41.7 %
002 Demography and Social Statistics	3.759	3.759	1.671	1.444	44.5 %	38.4 %	86.4 %
<i>Development Projects</i>							
N/A							
Total for the Vote	72.055	72.055	30.000	17.020	41.6 %	23.6 %	56.7 %

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:01 Corporate Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Budget Policy Statement Prepared	Budget Framework Paper Prepared and submitted	No Variance
NA	Budget policy statement to be prepared next quarter	No variance
Semi-Annual to be prepared early in Quarter 3	Draft report of 6 months accounts available.	No variance
Quarterly Performance Reports Prepared	Quarterly Performance report prepared	No variance
Update Asset Register	Asset register updated	No Major variance save for the IFMS Module which is not yet operational on the new system
NA it was done in Q1	To be conducted at the end of the financial Year	No Variance
Timely payments done	Timely payments done	No Major Variance
Quarterly Inventory and Asset Reports	Quarterly Inventory and Asset Reports prepared	No Major Variance
NA	Was paid in Q1	No variance
Field Visits Reports	Field Visits made in the quarter	No Major Variance
Well Maintained Ubos Fleet	Ubos Fleet Well Maintained	No Major Variance only that the fleet is growing old and repair costs are increasing.
Vehicles premium and third Party Insurance Paid	Procurement process on going	Payments to be effected next Quarter
The Statistics Buildings well Maintained	The statistics well maintained	Continuous
Utility Bills Paid	utility bills paid	No Major Variance
Security Services Provided	Security services provided	Continuous Activity
Security offices/Reception Constructed	Procurement process on progress	Refereed to next quarter because the procurement processes are on going
Skill and Knowledge of Staff Developed	On going Training on fire marshal , Drivers and managers Training	Phased training carried out

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Lifts Serviced, Repaired and Maintained	Procurement process of service provider on going	The first procurement process attracted bidders with higher costs that required to re-tender
Fire extinguishers and fire fighting systems Serviced, Maintained and Repaired	Procurement process on going	Procurement of a consultant on going
Annual subscription of FMS to 97 vehicles Made	Procurement process on going	The system had multi functional problem that were addressed in the Quarter , now the subscription can be effected next quarter
Policies Reviewed	Policy Review on going	consultations with stake holders on going
The 4 generators serviced, repaired and Maintained	Generators serviced , repaired and Maintained	No significant variation
Documents and Visitors Pass cards Printed	Procurement on going	Procurement refereed in the next quarter
Staff Welfare provided	Staff welfare provided	No Major Variance
Low voltage switch gears, the rising mains & feeder pillar Serviced once a year	Procurement on-going on service of Low voltage switch gears, the rising mains & feeder pillar	Activity to be carried out in Next quarter
Office desks, chairs, drawers, locks repaired and key replaced	Procurement office desks, chairs, drawers , locks repaired and key replaced	Continuous activity
2 CPI-Regional Offices (Mbarara, Gulu) maintained, include Entebbe office & D/R in Jinja	Activity on 2 CPI-Regional offices maintained, include Entebbe office & D/R in jinja done	No significant variation
Telecommunication Provided	Procurement process on going	Procurement processes to be concluded next quarter
Public relations provided	Public Relations provided	Continuous Activity
Subscriptions Paid	Subscriptions due were Paid in the Quarter	No Major Variance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	797,100.038	
211104 Employee Gratuity	96,144.950	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225,679.607	
212101 Social Security Contributions	85,885.169	
221003 Staff Training	4,535.000	
221007 Books, Periodicals & Newspapers	14,825.520	
221009 Welfare and Entertainment	30,085.300	
221011 Printing, Stationery, Photocopying and Binding	33,800.000	
221017 Membership dues and Subscription fees.	4,802.400	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
223004 Guard and Security services		77,068.111
227001 Travel inland		41,703.000
227004 Fuel, Lubricants and Oils		146,796.279
228002 Maintenance-Transport Equipment		150,044.856
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,139.985
	Total For Budget Output	1,714,610.215
	Wage Recurrent	797,100.038
	Non Wage Recurrent	917,510.177
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource management		
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;		
Over time and Transport allowance reports	Over time and Transport allowance reports	No Variation
Payroll report indicating NSSF payments	Report on the NSSF showing payments	No variation
Report on medical cover	Inspection report on medical cover	Inadequate funds
All terminal Benefits paid to eligible staff	All paid terminal benefit	Report available
Adverts in newspapers for vacant positions	Report on recruitment for posts ; Statistician/Demographer /Economics, Data Scientist,Cyber Security,Human Resource, Information Technology and Public and media relations	No variation
Performance appraisal report meeting minutes and policies	Minutes on performance appraisal meetings are available	No variation
Recruitment and verification reports	Verification report available	No variations
Wellness, Burial arrangements and Wedding gifts	Documentation on wellness ,Burial arrangements and wedding gifts	Funds to cover all were not enough
Supervision report	Report a available for supervision	No variations
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		134,220.635
211104 Employee Gratuity		29,842.688
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,641.825
212101 Social Security Contributions		13,586.727
212102 Medical expenses (Employees)		300,979.427
221004 Recruitment Expenses		18,000.001

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221009 Welfare and Entertainment		18,685.000
	Total For Budget Output	523,956.303
	Wage Recurrent	134,220.635
	Non Wage Recurrent	389,735.668
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
NA	NA	No major variance was done in Q1
Conducting Contracts Committee meetings	19 Contracts Committee minutes prepared	No major variance
Evaluating bids	66 evaluation reports prepared	No major variance
Monitoring contracts	Number of reports	Not done due to limited funding
Conducting due diligence	01 Due diligence report prepared	No major variance
Staff training	02 training reports prepared	No major variance
Preparing Monthly PPDA reports	03 monthly reports to PPDA	No major variance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		88,893.106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,737.500
212101 Social Security Contributions		9,845.344
227001 Travel inland		10,000.000
	Total For Budget Output	114,475.950
	Wage Recurrent	88,893.106
	Non Wage Recurrent	25,582.844
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,353,042.468
	Wage Recurrent	1,020,213.779
	Non Wage Recurrent	1,332,828.689
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Public and Media Relations		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 18050902 Statistical Rules, regulations and instruments Standardized and operationalized.		
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;		
Advocacy Materials Distributed	Advocacy materials distributed	No variation
TVs And Radio Talk shows	TV and Radio talk shows conducted	No variation
Press releases for CPI, PPI and CSI	Press releases were prepared and released	One more press release was conducted during the Africa statistics week
Quarterly Publicity Reports	Quarterly Publicity Report was prepared and produced	One report produced during Africa Statistics week
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	65,401.037	
211104 Employee Gratuity	10,640.461	
212101 Social Security Contributions	6,265.194	
221001 Advertising and Public Relations	29,975.238	
	Total For Budget Output	112,281.930
	Wage Recurrent	65,401.037
	Non Wage Recurrent	46,880.893
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	112,281.930
	Wage Recurrent	65,401.037
	Non Wage Recurrent	46,880.893
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Internal Audit		
Budget Output:560022 Internal Audit and Policy Management		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Preparation of audit quarterly reports	Preparation of audit quarterly reports	No Variance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	130,497.106	
211104 Employee Gratuity	12,921.188	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
212101 Social Security Contributions		14,417.844
221009 Welfare and Entertainment		7,000.001
221017 Membership dues and Subscription fees.		6,575.200
	Total For Budget Output	171,411.339
	Wage Recurrent	130,497.106
	Non Wage Recurrent	40,914.233
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	171,411.339
	Wage Recurrent	130,497.106
	Non Wage Recurrent	40,914.233
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Legal Services and Board Affairs		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Draft UBOS Bill	Interim draft report on Regulatory Impact Assessment.	Completion of report on Regulatory Impact Assessment.
consultations on the provisions to be included in the UBOS regulations. To be done after amendment of the Act	consultations made in regulatory impact assessment process	No variation
Reports on training on legal procedural documents	Deferred to Q3.	Training on contract management planned for Q3
Rules for censuses and surveys disseminated to different regions	second phase of dissemination deferred to Q3.	2nd phase of dissemination planned in Q3.
Compliance Reports developed	Draft Legal Compliance register	No variation
Different Procedural manuals developed	Draft legal manual	Presentation of draft manual to management
Certificates of titles	Application to create substitute title for Plot 9 Colville Street Letter from Minister of State to register UBOS as user on Plot 9-13 Entebbe	No variation
Staff Training	Completed clinical legal education trainings by Uganda Law Society for the year 2022	No variation
Reports on progress of cases in courts	Court Attendances	No variation
Stock law compendiums	Procurement of compendiums approved	No variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Staff welfare	Request for procurement of meals and refreshments for departmental meetings approved	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	80,575.000	
211104 Employee Gratuity	12,921.188	
212101 Social Security Contributions	9,010.500	
221009 Welfare and Entertainment	800.000	
227001 Travel inland	1,540.000	
Total For Budget Output		104,846.688
Wage Recurrent		80,575.000
Non Wage Recurrent		24,271.688
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000032 Board Management		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Board Management Solution (online Board Portal)	Deferred to FY 2023/24 due to budgetary constraints.	Planned for FY 2023/24
Board Evaluations	Planned for Q3	No variation
Parameters for evaluation of Board set	Planned for Q3	No variation
Board Training and Development Sessions	Planned for Q3	No variation
Quarterly Board Reports	Quarterly reports for Q1 considered in Q2.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,925.000	
227001 Travel inland	460.000	
Total For Budget Output		75,385.000
Wage Recurrent		0.000
Non Wage Recurrent		75,385.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		180,231.688

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	80,575.000
	Non Wage Recurrent	99,656.688
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Professional Services		
Budget Output:560049 Certification and Capacity Building		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Draft Policy	Draft Policy document	to be completed in Q3
Professional Services Business Strategy	Development of Terms Of Reference for Consultant	No Variation
Membership Payments Deffered to Q3	Not Paid	All payments on subscriptions are differred to Q3
memberships to USS for the professional Statistical Cadre	Not Paid	all accumulated to Q3
Trainings for UBOS and NSS Staff	consultative meetings to expedite Training Plan	Staff Training Planned for Q3
Needs Assessment Reports	Needs Assessment Reports	The Activity is Planned for Q3
Training modules	Develop Training Modules	No Variation
Training reports	Not done	Trainings to be started in Q3
Departmental reports	conducted department meetings	No Variation
Research Concept Papers	Not Done	Deferred to Q3
consultancy report	Not Done	Deferred to Q3
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		98,397.102
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,598.000
212101 Social Security Contributions		10,315.085
221002 Workshops, Meetings and Seminars		1,327.000
	Total For Budget Output	116,637.187
	Wage Recurrent	98,397.102
	Non Wage Recurrent	18,240.085
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	116,637.187
	Wage Recurrent	98,397.102

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	18,240.085
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarterly Risk Management Reports, Project/ Survey Risk Registers	risk management report for quarter two	no variation
Quarterly Risk Management Reports, Regular programs Risk reports	regular program risk report	no variation
Quarterly Risk Management Reports- NPHC2023 risk assessment	censuses and large surveys	activity partially done
	parish development risk reports	no variation
Training Report on Enterprise Risk Management to be done in Q3. No funds available	training report on enterprise risk management for risk champions and departmental staff.	no variation
Training in Compliance management to be done in Q3	training report on compliance management	no variation
Was completed	training report	no variation
Number of Sensitized Staff. To be done next in Q3	Not conducted	to done in third quarter
Report on sensitization exercise to be done in Q3	not done	to be conducted in third quarter
NA	study tour report	no variation
Minutes - At least three minutes	departmental monthly minutes	no variation
Updated Departmental Registers	departmental registers	no variation
Risk Assessment Report	risk assessment reports	no variations
CCTV monitoring Screen Q3	monitoring reports	no variations
	membership subscription paid	one staff membership subscription will be paid this quarter
Business Continuity Planning (BCP) and Business Continuity Management System (BCMS)	draft BCMS report	to be completed in 3rd quarter
Quarterly Risk Management Report, Enterprise Key Investments	not done	will done when key investments are initiated

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

Item	Spent
211102 Contract Staff Salaries	95,381.348
211104 Employee Gratuity	10,640.461
212101 Social Security Contributions	10,609.194
221009 Welfare and Entertainment	3,999.999

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	120,631.002
	Wage Recurrent	95,381.348
	Non Wage Recurrent	25,249.654
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	120,631.002
	Wage Recurrent	95,381.348
	Non Wage Recurrent	25,249.654
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1626 Retooling of Uganda Bureau of Statistics****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements****Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

ICBT Report	ICBT Report	No major variation
National Livestock census report	National Livestock Census report	Data entry extended for two more months
UDHS Report	UDHS Report	No Major Variance
Household PANEL Report	Uganda Harmonised Integrated Survey Report	No variation
UBI Report	Uganda Business Inquiry Report	No Variation
Furniture Procured	Procured furniture	Procurement process in progress
Training Reports	Training Reports	No variation
Procured IT Items	Procured Items	Process in progress

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	1,458,077.183
	GoU Development	1,458,077.183
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,458,077.183
	GoU Development	1,458,077.183
	External Financing	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Digital Solutions and Data Capability		
<i>Departments</i>		
Department:001 Digital Solutions		
Budget Output:560036 Digital Solution Services		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Stable Internet Connectivity	Reliable internet service	No variation
Reliable data services with 99% uptime	Data services procured	No variations
Management of Mobile devices	Management of Mobile devices	Activity to be done in quarter 3
CUG and Autoload for all staff	CUG and Autoload for staff	quarterly activity
Availability of IT peripherals	IT peripherals available	No variation
Backup of data	Data backup	No variations
License renewed	License renewed	No variation
Licensed renewed	License renewed	No variation
Secure disposal of equipment	Securely disposing off IT equipment	Activity for quarter 4
Accurate and reliable inventory of IT hardware & software	Accurate and reliable inventory of IT hardware & software	No variation
Maintained IT equipment	IT Equipment maintained	No variation
Maintained IT equipment	IT equipment maintained	Activity to be done is quarter 3
Malfunctioning equipment repaired	Equipment repaired	No variation
Subscription Certificate	Updated subscription certificate	Annual
UBOS Collect System	UBOS Collect System	Activity for quarter 4
System Development Strategy and Guidelines	Strategy and guidelines developed	No variation
UBOS Collect System	UBOS Collect System	No variation
UBOS Collect system developed	UBOS Collect developed	No Major Variance
UBOS Collect system developed	UBOS Collect system developed	No Major Variance
Maintenance of Corporate Systems	Corporate systems maintained	Quarterly activity
Licenses acquired	Licenses acquired	No variations
Systems Subscribed	Subscription completed	No Major Variance

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		169,606.850
212101 Social Security Contributions		18,683.589
	Total For Budget Output	188,290.439
	Wage Recurrent	169,606.850
	Non Wage Recurrent	18,683.589
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	188,290.439
	Wage Recurrent	169,606.850
	Non Wage Recurrent	18,683.589
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Data Capability		
Budget Output:560064 Data Capability Services		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Meeting on the Design of the inhouse micro data storage - NADA	Archival of Microdata	differed to Q3
Conduct Communication and Dissemination E-literacy Meeting	Dissemination of NSDS, NLFS and AAS	No variation
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
Activity differed to Q3	Draft communication and dissemination strategy produced	No major Variance
NA	To be done next quarter	No Major variance
Design and Review of infographics - NSDS and MPI	Procurement is ongoing	No Major Variance
To hold a stakeholder engagement in Q2	Stakeholder engagement process has started and will be completed in the next Quarter	No Major Variance
Update Enumeration Area Frame in 33 districts	Updating Enumeration Area Frame is ongoing	No Major variance
Update Geodatabase in 33 districts	Updating Geodatabase is ongoing	No Major Variance
deffered subject to availability of funds	Differed to the next financial year	To be compiled after the census results
Art graphic designs for newsletter and statistical infographics and released surveys MPI/NSDS2021	Art graphic designs is ongoing	No Major Variance

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		173,940.264
211104 Employee Gratuity		12,921.188
212101 Social Security Contributions		19,210.361
226002 Licenses		3,545.900
	Total For Budget Output	209,617.713
	Wage Recurrent	173,940.264
	Non Wage Recurrent	35,677.449
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	209,617.713
	Wage Recurrent	173,940.264
	Non Wage Recurrent	35,677.449
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Economic Statistics		
<i>Departments</i>		
Department:001 Production and Environment Statistics		
Budget Output:560037 Agriculture Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
1. AAS Report 2. Secondary Crop statistics and price report 3. PPI-A report 4. Food balance sheet 2019/2020 5. NASTC Report	AAS 2020 Report	No major variation
Livestock report from NLC summaries	Preliminary Livestock census report	No major variation
Environment Statistics Reports (Water, MS-Waste, Climate, Pollution and Forestry)	Environment statistics (e-waste statistics report for 2021)	No variation
Fish Catch and Livestock Report (Slaughter, secondary data)	No report compiled for Q2	Q2 report not produced

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		348,769.909
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,034.692
212101 Social Security Contributions		28,294.822
227004 Fuel, Lubricants and Oils		41,900.000
	Total For Budget Output	478,999.423
	Wage Recurrent	348,769.909
	Non Wage Recurrent	130,229.514
	Arrears	0.000
	<i>AIA</i>	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		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
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	Building statistics report	No report was produced for Q1
Energy and mineral Statistics Report	No report for Q2	Report was produced in Q1
1. ICT and Related statistics Reports 2. Data Validation Report on road network	ICT report for Q2 produced	No Major Variance
Water Transport statistics Report	Water Transport statistics report Q2	No Major Variance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,647.500
227001 Travel inland		6,380.000
	Total For Budget Output	50,027.500
	Wage Recurrent	0.000
	Non Wage Recurrent	50,027.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	529,026.923
	Wage Recurrent	348,769.909
	Non Wage Recurrent	180,257.014
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Economic Censuses and Surveys		
Budget Output:560039 Business Censuses and Surveys		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
AAS Visit 3 progressive data collection report	Data collection report for UHis_AAS	third differed to 3rd quarter
Trip 5 UBI data collection progressive report	Data collection report	Trip 6 differed to quarter 3
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	224,010.449	
211104 Employee Gratuity	11,140.550	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,502.487	
212101 Social Security Contributions	13,415.344	
	Total For Budget Output	364,068.830
	Wage Recurrent	224,010.449
	Non Wage Recurrent	140,058.381
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	364,068.830
	Wage Recurrent	224,010.449
	Non Wage Recurrent	140,058.381
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Macro economic statistics		
Budget Output:560040 National Accounts and Trade Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Quarterly GDP	Q1 Quarterly GDP Produced and disseminated	No major variance
AGDP sector accounts	AGDP October revision produced and disseminated	No major variance
GFS Quarterly Reports	GFS quarterly report draft produced	Internet and outlook connection challenges delayed the delivery of the Q1 report which will now be completed in Q3
KEI/MIEG Reports	KEI/MIEG reports produced but only Q1 KEI disseminated while MIEG is not yet being shared with the public	No major variation in delivering the reports

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Satellite Accounts Reports	2021 annual Water accounts and 2019 Tourism Satellite Accounts produced but not yet disseminated	No major variation in the production but dissemination deferred to Q1 2023
Formal and informal trade Quarterly reports	Q1 Formal trade quarterly report produced and disseminated	Informal trade quarterly report not produced due to non conduct of fieldwork continuously
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,051.800	
227001 Travel inland	12,432.000	
	Total For Budget Output	26,483.800
	Wage Recurrent	0.000
	Non Wage Recurrent	26,483.800
	Arrears	0.000
	<i>AIA</i>	0.000
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		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Monthly and Weekly CPI Releases	Monthly CPI for the months of October, November and December and the weekly CPI for the same three months released and disseminated	No major variation
PPI H&R Quarterly Reports	Q1 PPI H&R Quarterly Report produced and disseminated	No major variation
Distributive trade Index Report	July to September Distributive Trade Statistics index report produced but not disseminated	The report is being finalized and it will be released in Q3
PIAP Output: 18050201 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDP III, Africa Agenda 2063, SDGs and other development framework data requirements;		
Quarterly Real Estates Index Reports	Q1 Real Estates Index report produced and disseminated	No major variation
Market Survey Reports	NA	NA
PPI M&U Monthly Reports	PPI M&U Monthly Reports for October and November were produced and disseminated	No major variation

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050301 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;		
CSI Monthly press releases	CSI Monthly releases for the months of October and November produced and disseminated	No major variation registered
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	698,545.574	
211104 Employee Gratuity	12,921.188	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,896.105	
212101 Social Security Contributions	62,130.181	
221002 Workshops, Meetings and Seminars	1,678.000	
227001 Travel inland	26,015.500	
	Total For Budget Output	972,186.548
	Wage Recurrent	698,545.574
	Non Wage Recurrent	273,640.974
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	998,670.348
	Wage Recurrent	698,545.574
	Non Wage Recurrent	300,124.774
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Methodology and Statistical Coordination Services		
<i>Departments</i>		
Department:001 Local Government Statistics		
Budget Output:560042 Local Governement Administrative data		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
One LG Admin Data Framework Produced	LG Admin Data Indicator Framework updated with FY 2021/22 Data	The framework to be updated based on user needs assessment

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
One Report on Harmonized Concepts, Tools and Methods for LG Administrative Data	Admin data capture tool for the Trade, Investment and Local Economic Development (TILED sector) harmonized Admin data outlook report structure reviewed	This requires relevant approvals
One Inter-LG Statistical Production Review Report Produced	Preparatory meetings for Inter-LG Statistical meeting for Q2	To be undertaken in Q3
Not Applicable for this Quarter	Bi-annual Performance Report for Q1&Q2 FY 2022/23 FY 2021/22 Departmental Performance Report	This is routinely undertaken within the operations of the Department
Not Applicable for this Quarter	NA	This is a routine and continuous activity
A Draft Report on the LG Administrative Data Collection Processes Produced	Admin data outlook structure deployed and data collected in 63 LGs for 5 statistical regions (Ankole, rwenzori, lango, bunyoro and Teso regions) Functional and Technical Requirements for the LG Statistics Portal revised	Relevant approvals are required
Not Applicable for this Quarter - Planning to be done	FY 2021/22 LG Statistical Capacity Needs Assessment Report	Awaiting for feedback from stakeholders to guide assessments for FY 2022/23
One Report on the Training (Capacity building) of LG staff for the Production of LG Administrative Data Produced	Training material developed Staff in 63 LGs trained on the compilation of the LG Admin data outlook	Not undertaken
LG Admin Data Updated in 50 HLGs	Admin Data updates undertaken in 63 HLGs	Over 50% of the HLGs have not reported
LG Administrative data for 50 HLGs Validated	Administrative data validation reports	central government validation planned for Q3
One Gender Responsive HLG Quarterly Outlook produced	Draft reports for 5 statistical regional produced	To be completed in Q3
Not Applicable for this Quarter	FY 2021/22 HLG Statistical Outlook	Data collection calendar affected by PDM baseline data collection
Not Applicable for this Quarter	Structure for the LG Annual Statistical Abstract revised	Pre-test of the Structure and Guidelines to be conducted in Tororo and Masaka, to guide the finalisation and approval
Refreshments for weekly Departmental meetings Procured	Monthly Departmental Meeting Minutes	This is a routine activity
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		136,270.000
221009 Welfare and Entertainment		2,400.001

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		27,570.000
	Total For Budget Output	166,240.001
	Wage Recurrent	136,270.000
	Non Wage Recurrent	29,970.001
	Arrears	0.000
	AIA	0.000
Budget Output:560043 Community Information System Management		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
One M&E Report Produced	Supervision of LG Community data collection activities undertaken and reports produced	None
One Risk Assessment and Compliance Report Produced	Not Implemented	Not funded
One Community Data Management Process Document Produced	LG Community data collection systems deployed in 109 LLGs of 9 HLGs	None
Capacity Building (Training) report for LLG Staff produced	Capacity of staff in 109 Lower Local Governments for the production of LG Community Statistics developed	None
Quarterly Dissemination Report Produced	Preliminary community statistics reports shared	Reports not yet completed for dissemination
Community Data from 100 LLGs Validated	Data for 109 LLGs validated	None
One Gender Responsive LLG Quarterly Outlook produced	Draft LLG quarterly report produced	Final report not yet produced
PIAP Output: 18050501 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
One Community Statistics Indicator Framework Produced	NA	NA
One report on Harmonized Concepts, tools and methods for LG Community Statistics Produced	CIS Strategy reviewed CIS Indicator framework revised Community Statistics report structure produced	None
One Inter-LG statistical Production Review Report Produced	Inter-LG Statistical production reviews undertaken and draft report produced	None
Community Data update Undertaken in 100 LLGs	Community data updates undertaken in 109 LLGs of 9 HLGS	None
Not Applicable for Q2	Draft Community Statistics report produced	None
NSSF Paid	NA	NA
Gratuity paid	NA	NA
NSSF Gratuity Paid	NA	NA

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
212101 Social Security Contributions		15,054.000
	Total For Budget Output	15,054.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,054.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	181,294.001
	Wage Recurrent	136,270.000
	Non Wage Recurrent	45,024.001
	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.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Survey clearance report	NA	NA
Masters training and Training in Project Management Professional Report	One Staff undertaking masters studies	No Major variation
Field report	One project Monitoring activity to be undertaken	Supervision not done for first quarter due to lack of funds
Number of research papers written	None	Lack of funds
Statistical reports generated from further analysis	Five data request were handled	No major variation
Research papers as a result of further analysis	monthly progress reports	No major variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		174,400.653
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,705.619
212101 Social Security Contributions		18,260.844
	Total For Budget Output	218,367.116
	Wage Recurrent	174,400.653
	Non Wage Recurrent	43,966.463
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	218,367.116
	Wage Recurrent	174,400.653

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	43,966.463
	Arrears	0.000
	<i>AIA</i>	0.000

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

PNSD III Annual progress review	PNSD III Annual progress review	Planned for Quarter 3
Automated M&E System	M&E tools finalised for quarterly performance reporting in UBOS and the NSS	Activity was not funded hence delayed implementation
Automated Quality Assurance System for the NSS	Piloted the automated Quality Assurance System in selected Ministries, Departments, Agencies and Local Governments.	Delayed release of funds for the activity hence delayed implementation
UBOS Advocacy Strategy	UBOS Advocacy Strategy launched and disseminated regionally	Resources not approved
Monitoring and Evaluation Reports	Monitoring and Evaluation reports of NSS activities	Delayed funding;
PNSD High Level Statistics Steering committee reports	Annual high level Statistics steering committee meeting	Not funded
Statistics Quality Assurance Reports	Statistical quality assessments and audits for the NSS	Not funded
Quarterly National Inter Agency Committee Reports	National Inter-Agency Committee re-constituted	No major variations
Quarterly National Statistics Technical Committee reports	Quarter two National Statistics Technical Committee reports	Not funded
Quarterly statistics advocacy and outreach report	Advocacy campaigns	No variation
Thematic NSS statistical capacity needs assessment	Thematic NSS statistical capacity need assessments	Not funded
Updated SDG Indicator Matrix	Updated SDG Indicator matrix	No major variation
NA	NA	NA
Statistical Standards and Guidelines	Statistical Standards and Guidelines developed	No major variations
Strategic Plans for Statistics for MDAs, CSOs and LGs	MDAs, LGs and CSOs supported to finalise their Strategic Plans for Statistics (SPS)	1 MDA- BOU excluded from the development of SPS
Updated NSI framework	Updated NSI framework responsive to the SDGs and the NDP III	None
Updated SDG open data portal	Updated SDG indicators	No major variation

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

Item	Spent
211102 Contract Staff Salaries	328,399.612
211104 Employee Gratuity	11,140.550
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,305.424

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
212101 Social Security Contributions		30,835.658
	Total For Budget Output	480,681.244
	Wage Recurrent	328,399.612
	Non Wage Recurrent	152,281.632
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	480,681.244
	Wage Recurrent	328,399.612
	Non Wage Recurrent	152,281.632
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:05 Population and Social Statistics		
<i>Departments</i>		
Department:001 Social Surveys and Censuses		
Budget Output:560046 Household Surveys and Censuses		
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Dissemination Report	NSDS Report	No variation
UHS data collection progress reports	UHS Progress Report	No variation
EA maps Generated	EA Maps generated	Mapping Activity Still ongoing
UNHS VIIi data collection progress report	UNHS VIII Report	Listing of Household ongoing
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		482,949.185
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		295,248.721
212101 Social Security Contributions		24,091.034
227001 Travel inland		50,430.857
	Total For Budget Output	852,719.797
	Wage Recurrent	482,949.185
	Non Wage Recurrent	369,770.612
	Arrears	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	852,719.797
	Wage Recurrent	482,949.185
	Non Wage Recurrent	369,770.612
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Demography and Social Statistics**Budget Output:560047 Demography and Gender Statistics**

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

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

Arrival and Departure Statistics	Arrival and Departure Reports	No Variation
Paid gratuity	Gratuity paid	No Variation
A&D Cards	Arrival and Departure Printed	No variation
Health Insurance to Temporary staff	Health Insurance paid for all staff	No variation
Supervision reports and accountabilities	Supervision and accountabilities implemented	No variation
UDHS Progress Report	UDHS progress report written	No variation

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

Item	Spent
211102 Contract Staff Salaries	282,950.020
211104 Employee Gratuity	12,921.188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,139.890
212101 Social Security Contributions	31,356.059
227001 Travel inland	15,446.866
Total For Budget Output	395,814.023
Wage Recurrent	282,950.020
Non Wage Recurrent	112,864.003
Arrears	0.000
<i>AIA</i>	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

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

Arrival and Departure staff paid	Arrival and Departure Staff paid	No variation
Gratuity paid	Gratuity paid	No Major Variance
Arrival and Departure Cards	NA	NA

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Health insurance procured for Boarder staff paid	Health Insurance for all border staff	No variation
Supervision reports and accountabilities	Supervision Reports and accountabilities for activities writted	No variation
Activity reports	All Staff paid and activity reports written	No variation
Printed tools	Printed Questionnaires and Manuals	No variation
NA	Health Insurance procured for all staff	No Variation
Activity reports and Statistical Abstract sections	Activity reports written	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,219.064
227001 Travel inland		9,255.012
	Total For Budget Output	48,474.076
	Wage Recurrent	0.000
	Non Wage Recurrent	48,474.076
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	444,288.099
	Wage Recurrent	282,950.020
	Non Wage Recurrent	161,338.079
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
	GRAND TOTAL	8,979,337.307
	Wage Recurrent	4,510,307.888
	Non Wage Recurrent	3,010,952.236
	GoU Development	1,458,077.183
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:01 Corporate Services			
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			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
Budget Framework Paper Prepared		Budget Framework Paper Prepared and submitted	
Budget Policy Statement Prepared		Budget policy statement to be prepared next quarter	
Semi Annual, 9 Months and Final Accounts Prepared		Draft report of 6 months accounts available.	
Quarterly Performance Reports Prepared		Quarterly Performance report prepared	
Update Asset Register		Asset register updated	
Annual Board of Survey Report		To be conducted at the end of the financial Year	
Timely payments done		Timely payments done	
Quarterly Inventory and Asset Reports		Quarterly Inventory and Asset Reports prepared	
KCCA property Rates Paid		Was paid in Q1	
Field Visits Reports		Field Visits made in the quarter	
Well Maintained Ubos Fleet		Ubos Fleet Well Maintained	
Vehicles premium and third Party Insurance Paid		Procurement process on going	
The Statistics Buildings well Maintained		The statistics well maintained	
Utility Bills Paid		utility bills paid	
Security Services Provided		Security services provided	
Security offices/Reception Constructed		Procurement process on progress	
Skill and Knowledge of Staff Developed		On going Training on fire marshal , Drivers and managers Training	
Lifts Serviced, Repaired and Maintained		Procurement process of service provider on going	
Fire extinguishers and fire fighting systems Serviced, Maintained and Repaired		Procurement process on going	
Annual subscription of FMS to 97 vehicles Made		Procurement process on going	
Policies Reviewed		Policy Review on going	
The 4 generators serviced, repaired and Maintained		Generators serviced , repaired and Maintained	
Documents and Visitors Pass cards Printed		Procurement on going	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Staff Welfare provided	Contiguous activity	
Low voltage switch gears, the rising mains & feeder pillar Serviced once a year	Procurement on-going on service of Low voltage switch gears, the rising mains & feeder pillar	
Office desks, chairs, drawers, locks repaired and key replaced	Procurement office desks, chairs, drawers , locks repaired and key replaced	
2 CPI-Regional Offices (Mbarara, Gulu) maintained, include Entebbe office & D/R in Jinja	Activity on 2 CPI-Regional offices maintained, include Entebbe office & D/R in Jinja done	
Telecommunication Provided	Procurement process on going	
Public relations provided	Public Relations provided	
Subscriptions Paid	Subscriptions due were Paid in the Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,586,818.710	
211104 Employee Gratuity	119,003.975	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	475,593.200	
212101 Social Security Contributions	164,437.354	
221003 Staff Training	11,385.000	
221007 Books, Periodicals & Newspapers	14,825.520	
221009 Welfare and Entertainment	36,765.300	
221011 Printing, Stationery, Photocopying and Binding	33,800.000	
221012 Small Office Equipment	580.000	
221017 Membership dues and Subscription fees.	4,802.400	
223001 Property Management Expenses	11,408.400	
223002 Property Rates	80,717.284	
223004 Guard and Security services	109,850.185	
227001 Travel inland	141,609.000	
227004 Fuel, Lubricants and Oils	287,236.279	
228002 Maintenance-Transport Equipment	160,143.256	
228003 Maintenance-Machinery & Equipment Other than Transport	6,139.985	
	Total For Budget Output	3,245,115.848
	Wage Recurrent	1,586,818.710
	Non Wage Recurrent	1,658,297.138
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource management		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050901 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;		
Over time and Transport allowance reports	2 Reports on overtime and transport allowance	
Payroll report indicating NSSF payments	2 Reports on NSSF	
Inspection and Medical cover for all staff	1 report produced for medical cover	
Terminal Benefits for all Eligible staff paid	3 Staff paid their terminal benefits and report available	
Adverts in newspapers for vacant positions	2 Adverts for produced	
Performance appraisal report meeting minutes and policies	2 reports on performance appraisals	
Recruitment and verification reports	One verification report available	
Wellness, Burial arrangements and Wedding gifts	7 Staff lost their loved ones and all documentation are available.	
Supervision of all staff in different districts	Report available	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		245,007.424
211104 Employee Gratuity		46,621.747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,597.825
212101 Social Security Contributions		30,822.859
212102 Medical expenses (Employees)		301,432.227
221004 Recruitment Expenses		31,852.500
221009 Welfare and Entertainment		19,755.000
227001 Travel inland		28,694.900
Total For Budget Output		719,784.482
Wage Recurrent		245,007.424
Non Wage Recurrent		474,777.058
Arrears		0.000
AIA		0.000
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Consolidated procurement plan	NA	
Number of minutes	19 Contracts Committee minutes prepared	
Number of reports prepared	66 evaluation reports prepared	
Monitoring reports	No report prepared	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Due diligence reports	01 Due diligence report prepared	
Training reports produced	02 training reports prepared	
Number of reports produced	03 Monthly reports to PPDA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		186,846.555
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,772.500
212101 Social Security Contributions		19,690.689
227001 Travel inland		78,860.000
Total For Budget Output		319,169.744
Wage Recurrent		186,846.555
Non Wage Recurrent		132,323.189
Arrears		0.000
AIA		0.000
Total For Department		4,284,070.074
Wage Recurrent		2,018,672.689
Non Wage Recurrent		2,265,397.385
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.		
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;		
Advocacy Materials Distributed	Advocacy materials distributed to 49 districts	
TVs And Radio Talk shows	4 TV talk shows and 20 Radio talk shows within and outside Kampala were conducted	
Press releases for CPI, PPI and CSI	7 press releases were organized	
Quarterly Publicity Reports	Three reports were produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		117,241.414
211104 Employee Gratuity		22,960.994

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
212101 Social Security Contributions		11,036.990
221001 Advertising and Public Relations		42,315.238
	Total For Budget Output	193,554.636
	Wage Recurrent	117,241.414
	Non Wage Recurrent	76,313.222
	Arrears	0.000
	AIA	0.000
	Total For Department	193,554.636
	Wage Recurrent	117,241.414
	Non Wage Recurrent	76,313.222
	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.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Quarterly audit reports		Preparation of audit quarterly reports
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		284,702.278
211104 Employee Gratuity		27,882.563
212101 Social Security Contributions		29,838.361
221003 Staff Training		11,600.000
221009 Welfare and Entertainment		7,000.001
221017 Membership dues and Subscription fees.		6,575.200
227001 Travel inland		39,578.000
	Total For Budget Output	407,176.403
	Wage Recurrent	284,702.278
	Non Wage Recurrent	122,474.125
	Arrears	0.000
	AIA	0.000
	Total For Department	407,176.403
	Wage Recurrent	284,702.278
	Non Wage Recurrent	122,474.125

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	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			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
Draft UBOS Bill	Interim draft report on Regulatory Impact Assessment.		
consultations on the provisions to be included in the UBOS Regulations	consultations made in regulatory impact assessment process		
Reports on training on legal procedural documents	NA		
Rules for censuses and surveys disseminated to different regions	NA		
Compliance Reports developed	Draft Legal Compliance register		
Different Procedural manuals developed	Draft legal manual		
Certificates of titles	Application to create substitute title for Plot 9 Colville Street Letter from Minister of State to register UBOS as user on Plot 9-13 Entebbe		
Staff Training	Completed clinical legal education trainings by Uganda Law Society for the year 2022		
Reports on progress of cases in courts	Court Attendances		
Stock law compendiums	Procurement of compendiums approved.		
Staff welfare	Request for procurement of meals and refreshments for departmental meetings approved		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			165,646.616
211104 Employee Gratuity			27,882.563
212101 Social Security Contributions			18,021.000
221009 Welfare and Entertainment			800.000
227001 Travel inland			5,000.000
Total For Budget Output			217,350.179
Wage Recurrent			165,646.616
Non Wage Recurrent			51,703.563
Arrears			0.000
AIA			0.000
Budget Output:000032 Board Management			

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Board Management Solution (online Board Portal)	Deferred to FY 2023/24 due to budgetary constraints.	
Board Evaluations	Planned for Q3	
Parameters for evaluation of Board set	Planned for Q3	
Board Training and Development Sessions	Planned for Q3	
Quarterly Board Reports	Quarterly reports for Q1 considered in Q2.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,425.000	
227001 Travel inland	3,920.000	
	Total For Budget Output	153,345.000
	Wage Recurrent	0.000
	Non Wage Recurrent	153,345.000
	Arrears	0.000
	AIA	0.000
	Total For Department	370,695.179
	Wage Recurrent	165,646.616
	Non Wage Recurrent	205,048.563
	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		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Professional services policy	a Draft policy document	
Professional Services Business Strategy	Drafted TOR	
memberships to Professional Statistical Bodies for the professional Statistical Cadre	Not Paid	
memberships to USS for the professional Statistical Cadre	Not Paid	
Professional Statistical Skills for NSS Staff	Not Started	
Needs Assessment Report	None	
Training Modules	2 training modules have been developed for review	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Training reports	Not Done	
Departmental reports	3 department meetings	
Research Concept Papers	Not Done	
consultancy report	Not Done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		197,038.248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,598.000
212101 Social Security Contributions		19,757.344
221002 Workshops, Meetings and Seminars		1,327.000
227001 Travel inland		19,787.200
Total For Budget Output		244,507.792
Wage Recurrent		197,038.248
Non Wage Recurrent		47,469.544
Arrears		0.000
AIA		0.000
Total For Department		244,507.792
Wage Recurrent		197,038.248
Non Wage Recurrent		47,469.544
Arrears		0.000
AIA		0.000
Department:006 Risk and Compliance		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Quarterly Risk Management Reports, Project/ Survey Risk Registers	two risk management reports	
Quarterly Risk Management Reports, Regular programs Risk reports	two regular program risk reportd	
Quarterly Risk Management Reports-Censuses and large surveys risk registers	One report	
Quarterly Risk Management Report-Parish Development Model Risk Management Reports	two reports	
Training Report on Enterprise Risk Management	two reports	
Training Report on Compliance Management	one report	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Report on the Induction and training of Risk Champions	one report	
Number of Sensitized Staff. Report on sensitization exercise	not conducted	
Seminar reports	not done	
Study tour report	one report	
Minutes	six monthly reports	
Updated Departmental Registers	six departmental risk registers	
Risk Assessment Report	eight risk assessments reports	
CCTV monitoring Screen	two reports	
Membership	three staff members.	
Business Continuity Planning (BCP) and Business Continuity Management System (BCMS)	draft bcms report	
Quarterly Risk Management Report, Enterprise Key Investments	not done	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	201,073.288	
211104 Employee Gratuity	22,960.994	
212101 Social Security Contributions	21,218.388	
221002 Workshops, Meetings and Seminars	6,480.000	
221003 Staff Training	1,450.000	
221009 Welfare and Entertainment	3,999.999	
227001 Travel inland	31,700.000	
	Total For Budget Output	288,882.669
	Wage Recurrent	201,073.288
	Non Wage Recurrent	87,809.381
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	288,882.669
	Wage Recurrent	201,073.288
	Non Wage Recurrent	87,809.381
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1626 Retooling of Uganda Bureau of Statistics		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
ICBT Report	2nd Quarter data collection	
National Livestock census report	Data Entry almost completed	
UDHS Report	UDHS Report	
Household PANEL Report	Uganda Harmonised Integrated Survey Report	
UBI Report	Uganda Business Inquiry Report	
Furniture Procured	Procured furniture for new staff	
Training Reports	Training Reports	
Procured IT Items	Assorted Procurements	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,027,297.610	
221002 Workshops, Meetings and Seminars	52,440.420	
221008 Information and Communication Technology Supplies.	26,845.991	
221009 Welfare and Entertainment	24,955.002	
225101 Consultancy Services	10,658.144	
227001 Travel inland	246,707.800	
228002 Maintenance-Transport Equipment	402.599	
312235 Furniture and Fittings - Acquisition	70,827.376	
	Total For Budget Output	1,460,134.942
	GoU Development	1,460,134.942
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,460,134.942
	GoU Development	1,460,134.942
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Digital Solutions and Data Capability		
Departments		
Department:001 Digital Solutions		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:560036 Digital Solution Services			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
Stable Internet Connectivity		Reliable internet service	
Reliable data services with 99% uptime		Data services procured	
Management of Mobile devices		Management of Mobile devices	
CUG and Autoload for all staff		CUG and Autoload for staff	
Availability of IT peripherals		IT peripherals available	
Backup of data		Data backup	
Renewed licence		License renewed	
Renewed License		License renewed	
Cleaning of data from media before disposal of equipment		Securely disposing off IT equipment	
Accurate and reliable inventory of IT hardware & software		Accurate and reliable inventory of IT hardware & software	
Maintained IT equipment		IT Equipment maintained	
Maintained IT equipment		IT equipment maintained	
Malfunctioning equipment repaired		Equipment repaired	
Subscription Certificate		Updated subscription certificate	
UBOS Collect System		NA	
System Development Strategy and Guidelines		Strategy and guidelines developed	
UBOS Collect System		UBOS Collect System	
Finalise development of UBOS Collect System		UBOS Collect developed	
Finalise development of UBOS Collect System		UBOS Collect system developed	
Maintenance of Corporate Systems		Corporate systems maintained	
Licenses acquired		Licenses acquired	
System Development Subscriptions		Subscription completed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211102 Contract Staff Salaries		364,756.829	
212101 Social Security Contributions		37,962.182	
221008 Information and Communication Technology Supplies.		95,188.028	
Total For Budget Output		497,907.039	
Wage Recurrent		364,756.829	
Non Wage Recurrent		133,150.210	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
	Total For Department	497,907.039
	Wage Recurrent	364,756.829
	Non Wage Recurrent	133,150.210
	Arrears	0.000
	AIA	0.000
Department:002 Data Capability		
Budget Output:560064 Data Capability Services		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Requirements specification document for the National Statistical Databank	Archival of Microdata	
Activity Report	3 Dissemination national workshops,	
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
Communication & Dissemination Strategy	Draft communication and dissemination strategy produced	
Design specification document for the NSDB	To be done next quarter	
Dissemination Materials	Procurement is ongoing	
Stakeholder engagement Report	Stakeholder engagement process has started and will be completed in the next Quarter	
Up-to-date Enumeration Area Frame	Updating Enumeration Area Frame is ongoing	
Up-to-date Geodatabase	Updating Geodatabase is ongoing	
District,Subcounty Atlases & Map books	Differed to the next financial year	
Art graphic designs	Art graphic designs is ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		366,997.270
211104 Employee Gratuity		27,882.563
212101 Social Security Contributions		38,162.724
226002 Licenses		3,545.900
227001 Travel inland		31,048.000
Total For Budget Output		467,636.457
Wage Recurrent		366,997.270
Non Wage Recurrent		100,639.187

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	467,636.457
	Wage Recurrent	366,997.270
	Non Wage Recurrent	100,639.187
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Economic Statistics		
<i>Departments</i>		
Department:001 Production and Environment Statistics		
Budget Output:560037 Agriculture Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
AAS Report	One report produced	
Livestock report	one report produced	
Environment Statistics Report	One report produced	
Fish Catch and Livestock Report		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	657,424.386	
211104 Employee Gratuity	12,895.459	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225,833.633	
212101 Social Security Contributions	67,108.406	
227001 Travel inland	37,800.000	
227004 Fuel, Lubricants and Oils	41,900.000	
	Total For Budget Output	1,042,961.884
	Wage Recurrent	657,424.386
	Non Wage Recurrent	385,537.498
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560038 Industry and Infrastructure Statistics		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Building statistics Report	Building statistics report	
Energy and mineral Report	No report for Q2	
ICT and Related statistics Reports	ICT report for Q2 produced	
Water Transport statistics Report	Water Transport statistics report Q2	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,295.000
227001 Travel inland		47,074.000
Total For Budget Output		134,369.000
Wage Recurrent		0.000
Non Wage Recurrent		134,369.000
Arrears		0.000
AIA		0.000
Total For Department		1,177,330.884
Wage Recurrent		657,424.386
Non Wage Recurrent		519,906.498
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		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
AAS Survey Report	Two data collection visit made	
UBI Report	UBI trip 5	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		367,215.618
211104 Employee Gratuity		24,693.050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		317,960.122
212101 Social Security Contributions		29,333.505
227001 Travel inland		147,662.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Budget Output	886,864.295
	Wage Recurrent	367,215.618
	Non Wage Recurrent	519,648.677
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	886,864.295
	Wage Recurrent	367,215.618
	Non Wage Recurrent	519,648.677
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Macro economic statistics		
Budget Output:560040 National Accounts and Trade Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Quarterly GDP	Q1 Quarterly GDP Produced and disseminated	
AGDP Report	AGDP October revision produced and disseminated	
GFS Quarterly Reports	GFS quarterly report draft produced	
KEI/MIEG Reports	Q1 KEI disseminated	
Satellite Accounts Reports	2021 annual Water accounts and 2019 Tourism Satellite Accounts produced	
Formal and informal trade Quarterly reports	Q1 Formal trade quarterly report produced and disseminated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,051.800
227001 Travel inland		23,017.866
	Total For Budget Output	37,069.666
	Wage Recurrent	0.000
	Non Wage Recurrent	37,069.666
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:560041 Prices Statistics		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Monthly and Weekly CPI Releases	Monthly CPI for July, August, September, October, November and December and the weekly CPI for the six months released and disseminated	
PPI H&R Quarterly Reports	Q1 PPI H&R Quarterly Report produced and disseminated	
Distributive trade Index Report	July to September Distributive Trade Statistics index report produced but not disseminated	
PIAP Output: 18050201 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;		
Quarterly Real Estates Index Reports	Q1 Real Estates Index report produced and disseminated	
Market Survey Reports	NA	
PPI M&U Monthly Reports	PPI M&U Monthly Reports for July, August, September, October and November were produced and disseminated	
PIAP Output: 18050301 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;		
CSI Monthly press releases	CSI (now renamed CIPI) monthly released and disseminated for the months of July, August, October, November and December	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,315,461.041
211104 Employee Gratuity		27,882.563
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		242,812.000
212101 Social Security Contributions		123,659.894
221002 Workshops, Meetings and Seminars		1,678.000
227001 Travel inland		98,050.500
Total For Budget Output		1,809,543.998
Wage Recurrent		1,315,461.041
Non Wage Recurrent		494,082.957
Arrears		0.000
AIA		0.000
Total For Department		1,846,613.664
Wage Recurrent		1,315,461.041
Non Wage Recurrent		531,152.623

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
<i>Development Projects</i>			
N/A			
Sub SubProgramme:04 Methodology and Statistical Coordination Services			
<i>Departments</i>			
Department:001 Local Government Statistics			
Budget Output:560042 Local Governement Administrative data			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
LG Admin Data Standard Indicator Framework developed	LG Admin Data Indicator Framework updated with FY 2021/22 Data		
Concepts, tools and methods for LG Administrative data harmonized	Admin data capture tool for the Trade, Investment and Local Economic Development (TILED sector) harmonized		
	Admin data outlook report structure reviewed		
Inter-LG statistical production reviews undertaken	Minutes of Preparatory Meetings		
Monitoring & Evaluation of LG Administrative data activities undertaken	Bi-annual Performance Report for Q1&Q2 FY 2022/23 FY 2021/22 Departmental Performance Report		
Risk Assessment & Compliance undertaken	NA		
LG Administrative Data collection systems developed and deployed	Admin data outlook structure deployed and data collected in 63 LGs for 5 statistical regions (Ankole, Rwenzori, Lango, Bunyoro and Teso statistical regions)		
	Functional and Technical Requirements for the LG Statistics Portal revised		
Annual Capacity Needs Assessment conducted	Report disseminated		
Capacity of LG staff for the production of LG Statistics developed	Training material developed		
	Staff in 63 LGs trained on the compilation of the LG Admin data outlook		
Regular administrative data updates undertaken	Admin Data updates undertaken in 63 HLGs		
HLG administrative data validated	First level validation by the Department undertaken		
Gender Responsive HLG Quarterly Outlook produced	Draft reports for 5 statistical regional produced		
Gender Responsive HLG Annual Outlook produced	Updated Reports for five statistical regions		
Gender Responsive Annual HLG Statistical Abstract produced	Structure for the LG Annual Statistical Abstract revised		
Refreshments for weekly Departmental meetings Procured	Monthly Departmental Meeting Minutes		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Spent		
211102 Contract Staff Salaries	304,773.032		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			2,400.001
227001 Travel inland			27,700.000
	Total For Budget Output		334,873.033
	Wage Recurrent		304,773.032
	Non Wage Recurrent		30,100.001
	Arrears		0.000
	AIA		0.000
Budget Output:560043 Community Information System Management			
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.			
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;			
Monitoring & Evaluation of LG Community data activities undertaken		Supervision of LG Community data collection activities undertaken and reports produced	
Risk Assessment & Compliance undertaken		Not Implemented	
LG Community Data collection systems developed and deployed		LG Community data collection systems deployed in 109 LLGs of 9 HLGS	
Capacity of Lower Local Government staff for the production of LG Community Statistics developed		Capacity of staff in 109 Lower Local Governments for the production of LG Community Statistics developed	
Quarterly Disseminations conducted		Preliminary community statistics reports shared	
LLG community data validated		Data for 109 LLGs validated	
Gender Responsive LLG Quarterly Outlook produced		Draft LLG quarterly report produced	
PIAP Output: 18050501 Functional statistical units in MDAs and LGs.			
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;			
LG Community Data Standard Indicator Framework developed		NA	
Concepts, tools and methods for LG Community data harmonized		CIS Strategy reviewed CIS Indicator framework revised Community Statistics report structure produced	
Inter-LG statistical production reviews undertaken		Inter-LG Statistical production reviews undertaken and draft report produced	
Regular community data updates undertaken		Community data updates undertaken in 109 LLGs of 9 HLGS	
Gender Responsive LLG Annual Outlook produced		Draft Community Statistics report produced	
NSSF 10% Employee Contribution		NA	
Gratuity		NA	
NSSF Gratuity		NA	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211104 Employee Gratuity		12,900.409
212101 Social Security Contributions		31,984.303
227001 Travel inland		1,996.000
	Total For Budget Output	46,880.712
	Wage Recurrent	0.000
	Non Wage Recurrent	46,880.712
	Arrears	0.000
	AIA	0.000
	Total For Department	381,753.745
	Wage Recurrent	304,773.032
	Non Wage Recurrent	76,980.713
	Arrears	0.000
	AIA	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.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Report on surveys cleared	NA	
Training report	One person undergoing training	
Field report	One Field Work Activity for Project	
Number of research papers written	None	
Statistical reports generated from further analysis	five	
Report compiled from the research	two reports	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		367,725.621
211104 Employee Gratuity		13,601.250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,705.619
212101 Social Security Contributions		38,198.189
227001 Travel inland		3,460.000
	Total For Budget Output	448,690.679
	Wage Recurrent	367,725.621
	Non Wage Recurrent	80,965.058
	Arrears	0.000

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i>	0.000
	Total For Department	448,690.679
	Wage Recurrent	367,725.621
	Non Wage Recurrent	80,965.058
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Outreach and Quality Assurance		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Annual Inter Local Government Statistics Committee meeting report	Planned for Quarter 3	
Automated M&E System	-Software requirements specifications documented. -M&E tools automated for quarterly performance reporting in UBOS and the NSS	
Automated Quality Assurance System for the NSS	System piloted in selected Ministries, Departments, Agencies and Local Governments.	
UBOS Advocacy Strategy	Not Done	
Monitoring and Evaluation Reports	-Quarter One UBOS Performance report -FY 2021/22 NSS performance report - Conducted monitoring for the PNSD III Bi-annual progress and compilation of labour statistics by the MGLSD. -Concept note for the PNSD III mid-term review	
PNSD High Level Steering committee reports	Not Done	
Statistics Quality Assurance Reports	Not done	
Quarterly National Inter Agency Committee Reports	-Concept Note -Committee is fully constituted; meeting to be conducted with the Census Advisory Technical Committee	
Quarterly National Statistics Technical Committee reports	Not conducted during Quarter 2	
Quarterly statistics advocacy and outreach report	-Conducted the UBOS e-conference in the various regional centers, on ongoing statistical activities; NPHC 2023, Census Mapping, UDHS, UBI, UHIS and the PNSD III; draft report -Census mapping advocacy conducted in Tooro and Ankole; draft report	
Report on NSS statistical capacity gaps	Not done	
Updated SDG indicator matrix	-Supported compilation of data for SDG monitoring and reporting and updated the SDG indicator matrix; increase of indicators from 92 to 121. -Metadata handbook for SDG indicators finalised and printed	
Report on new statistical trends in training institutions	NA	
Statistical Standards and Guidelines	Operational guidelines for production of quality statistics in the NSS drafted	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Strategic Plans for Statistics for MDAs, CSOs and LGs	-All LGs, MDAs and CSOs supported to develop and finalise their Strategic Plans for Statistics (SPS). -During Q2; 9 HLG, 2 MDA SPS approved. -Cumulative; 148 SPS endorsed; 132 HLGs, 14 MDAs and 2 CSOs	
Updated NSI framework	-All indicators from SDGs, NDP III and other development frameworks incorporated in the NSI. -Levels I & II were updated with data series up to 2021/22 -Level III NSIs updated for 30 MDAs -Level IV NSIs updated for 47 MDAs.	
Updated SDG Indicators on the Open Data Portal	-SDG Open data portal updated with available data series from 2010 to 2021 and uploaded metadata for 45 indicators.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	678,455.870	
211104 Employee Gratuity	24,741.800	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	284,030.787	
212101 Social Security Contributions	61,671.316	
221002 Workshops, Meetings and Seminars	3,350.000	
227001 Travel inland	7,924.000	
	Total For Budget Output	1,060,173.773
	Wage Recurrent	678,455.870
	Non Wage Recurrent	381,717.903
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,060,173.773
	Wage Recurrent	678,455.870
	Non Wage Recurrent	381,717.903
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:05 Population and Social Statistics		
<i>Departments</i>		
Department:001 Social Surveys and Censuses		

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:560046 Household Surveys and Censuses		
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Dissemination Report	One report produced	
UHS Report	UHS Report	
EA maps Generated	EA maps generated	
UNHS VII Report	UnHS VIII Report	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	722,045.494	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	595,000.000	
212101 Social Security Contributions	48,182.070	
227001 Travel inland	194,878.496	
	Total For Budget Output	1,560,106.060
	Wage Recurrent	722,045.494
	Non Wage Recurrent	838,060.566
	Arrears	0.000
	AIA	0.000
	Total For Department	1,560,106.060
	Wage Recurrent	722,045.494
	Non Wage Recurrent	838,060.566
	Arrears	0.000
	AIA	0.000
Department:002 Demography and Social Statistics		
Budget Output:560047 Demography and Gender Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Arrival and Departure Statistics	2 Quarterly Reports	
Paid gratuity	Paid 2 Quarters	
A&D Cards	Cards for the two quarters	
Health insurance	Payment for the two Quarters	
Supervision reports and accountabilities	Supervision and accountabilities for two quarters	
UDHS Report	Progress report for two quarters written	

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		570,710.592
211104 Employee Gratuity		27,882.563
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		436,935.491
212101 Social Security Contributions		60,302.120
227001 Travel inland		185,418.710
	Total For Budget Output	1,281,249.476
	Wage Recurrent	570,710.592
	Non Wage Recurrent	710,538.884
	Arrears	0.000
	<i>AIA</i>	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		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
A&D staff paid	All staff paid	
Gratuity paid	Gratuity paid	
A&D Cards	NA	
Health Insurance procured for Boarder staff	Health Insurance for all border staff procured	
Supervision reports and accountabilities	Supervision Reports and accountabilities for 2 quarters	
Paid staff and activity reports	Staff paid and activity reports written for 2 quarters	
Printed tools	Questionnaires and manuals printed for all data production activities	
Health insurance procured	Health insured procured for all staff in the two quarters	
Activity reports and Statistics Abstract sections	Activity reports written for the 2 Quarters	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		90,625.476
227001 Travel inland		71,949.012
	Total For Budget Output	162,574.488
	Wage Recurrent	0.000
	Non Wage Recurrent	162,574.488
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,443,823.964

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	570,710.592
	Non Wage Recurrent	873,113.372
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	17,019,922.255
	Wage Recurrent	8,699,940.286
	Non Wage Recurrent	6,859,847.027
	GoU Development	1,460,134.942
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:18 Development Plan Implementation		
SubProgramme:01		
Sub SubProgramme:01 Corporate Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Budget Framework Paper Prepared	NA	NA
Budget Policy Statement Prepared	Budget Policy Statement Prepared	Budget Policy Statement Prepared
Semi Annual, 9 Months and Final Accounts Prepared	Semi Annual, 9 Months and Final Accounts Prepared	Semi Annual, 9 Months and Final Accounts Prepared
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	NA	NA
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
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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
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		
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 NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;		
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	Report on staff paid for terminal benefits
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	Accountability and Staff supervision report available.
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Consolidated procurement plan	NA	NA
Number of minutes	Conducting meetings	Conducting meetings
Number of reports prepared	Evaluating bids	Evaluating bids
Monitoring reports	Monitoring contracts	Monitoring contracts
Due diligence reports	Conducting due diligence	Conducting due diligence
Training reports produced	Staff training	Staff training

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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		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Number of reports produced	Preparing reports	Preparing 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.		
Programme Intervention: 180509 Standardize and operationalize use of standard statistical infrastructure including the rules, regulations and instruments for conducting censuses and surveys among data producers;		
Advocacy Materials Distributed	Advocacy Materials Distributed	Advocacy Materials Distributed Outdoor advertising
TVs And Radio Talk shows	TVs And Radio Talk shows	TVs And Radio Talk shows TVs And Radio Announcements Community Local Radio Towers Announcements
Press releases for CPI, PPI and CSI	Press releases for CPI, PPI and CSI	Press releases for CPI, PPI and CSI Newspaper adverts Online stories Newspaper stories
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.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Quarterly audit reports	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		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
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
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
Different Procedural manuals developed	Different Procedural manuals developed	Different Procedural manuals developed
Certificates of titles	Certificates of titles	Certificates of titles

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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		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
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		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
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		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Professional services policy	NA	Professional Services Policy
Professional Services Business Strategy	NA	Professional services Business Strategy
memberships to Professional Statistical Bodies for the professional Statistical Cadre	memberships to Professional Statistical Bodies for the professional Statistical Cadre	memberships to Professional Statistical Bodies for the professional Statistical Cadre
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	Professional Statistical Skills for NSS Staff
Needs Assessment Report	Needs Assessment Report	Needs Assessment Report
Training Modules	NA	Training Modules
Training reports	Training reports	Training reports
Departmental reports	Departmental reports	Departmental reports
Research Concept Papers	Research Concept Papers	Research Concept Papers
consultancy report	NA	NA
Department:006 Risk and Compliance		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Quarterly Risk Management 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-Censuses and large surveys risk registers
Quarterly Risk Management Report-Parish Development Model Risk Management Reports	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 Compliance Management	Training Report on Compliance Management	Training Report on Compliance Management
Report on the Induction and training of Risk Champions		
Number of Sensitized Staff. Report on sensitization exercise	NA	sensitization report
Seminar reports	NA	NA
Study tour report	Study tour report	Study tour report
Minutes	Minutes	monthly departmental 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
Membership	Membership	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)
Quarterly Risk Management Report, Enterprise Key Investments	Quarterly Risk Management Report, Enterprise Key Investments	Quarterly Risk Management Report, Enterprise Key Investments
<i>Development Projects</i>		
Project:1626 Retooling of Uganda Bureau of Statistics		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
ICBT Report	ICBT Report	ICBT Report
National Livestock census report	NA	National Livestock Survey Report
UDHS Report	UDHS Report	UDHS Report
Household PANEL Report	Household PANEL Report	Household PANEL Report
UBI Report	UBI Report	UBI Report

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Annual Plans	Quarter's Plan	Revised Plans
Project:1626 Retooling of Uganda Bureau of Statistics		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Furniture Procured	NA	Procured Furniture
Training Reports	Training Reports	Training Reports
Procured IT Items	Procured IT Items	Procured IT Items
Sub SubProgramme:02 Digital Solutions and Data Capability		
<i>Departments</i>		
Department:001 Digital Solutions		
Budget Output:560036 Digital Solution Services		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Stable Internet Connectivity	Stable Internet Connectivity	Stable Internet Connectivity
Reliable data services with 99% uptime	Reliable data services with 99% uptime	Reliable data services with 99% uptime
Management of Mobile devices	NA	Mobile devices managed
CUG and Autoload for all staff	CUG and Autoload for all staff	CUG and Autoload for all staff
Availability of IT peripherals	NA	Availability of IT peripherals
Backup of data	NA	Backup of data
Renewed licence	NA	Renewed license
Renewed License	NA	Renewed License
Cleaning of data from media before disposal of equipment	NA	Cleaning of data from media before disposal of equipment
Accurate and reliable inventory of IT hardware & software	NA	Accurate and reliable inventory of IT hardware & software
Maintained IT equipment	NA	Maintained IT equipment
Maintained IT equipment	Maintained IT equipment	Maintained IT equipment
Malfunctioning equipment repaired	NA	Malfunctioning equipment repaired
Subscription Certificate	NA	Subscription Certificate
UBOS Collect System	NA	UBOS Collect system
System Development Strategy and Guidelines	System Development Strategy and Guidelines	System Development Strategy and Guidelines
UBOS Collect System	NA	UBOS Collect system
Finalise development of UBOS Collect System	NA	Finalise development of UBOS Collect System
Finalise development of UBOS Collect System	NA	Finalise development of UBOS Collect System
Maintenance of Corporate Systems	Maintenance of Corporate Systems	Maintenance of Corporate Systems
Licenses acquired	NA	Licenses acquired
System Development Subscriptions	NA	System Development Subscriptions

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Annual Plans	Quarter's Plan	Revised Plans
Department:002 Data Capability		
Budget Output:560064 Data Capability Services		
PIAP Output: 18050102 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Requirements specification document for the National Statistical Databank	NA	implement micro data archive draft data management strategy data protection awareness data management of Pilot census
Activity Report	Activity Report	Activity Report for Development of data visualizations Activity report for Communication and Dissemination E-literacy Activity report for stakeholder meeting Activity Report for Monthly Newsletter Activity REport for Statistical spotlight
PIAP Output: 18050201 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDP III, Africa Agenda 2063, SDGs and other development framework data requirements;		
Communication & Dissemination Strategy	NA	NA
Design specification document for the NSDB	NA	NA
Dissemination Materials	Dissemination Materials	Dissemination Materials
Stakeholder engagement Report	NA	NA
Up-to-date Enumeration Area Frame	Up-to-date Enumeration Area Frame	Up-to-date Enumeration Area Frame
Up-to-date Geodatabase	Up-to-date Geodatabase	Up-to-date Geodatabase
District,Subcounty Atlases & Map books	District,Subcounty Atlases & Map books	District,Subcounty Atlases & Map books
Art graphic designs	Art graphic designs	Art graphic designs
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Economic Statistics		
<i>Departments</i>		
Department:001 Production and Environment Statistics		
Budget Output:560037 Agriculture Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
AAS Report	Staff welfare	Staff welfare
Livestock report	Livestock report	Livestock report
Environment Statistics Report	Environment Statistics Report	Environment Statistics Report

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560037 Agriculture Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Fish Catch and Livestock Report	Fish Catch and Livestock Report	Fish Catch and Livestock Report
Budget Output:560038 Industry and Infrastructure Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Building statistics Report	Building statistics Report	Building statistics Report
Energy and mineral Report	Energy and mineral Report	Energy and mineral Report
ICT and Related statistics Reports	ICT and Related statistics Reports	ICT and Related statistics Reports
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		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
AAS Survey Report	NA	Data collection report for trip2 of visit 3
UBI Report	NA	Data collection report for trip 6
Department:003 Macro economic statistics		
Budget Output:560040 National Accounts and Trade Statistics		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Quarterly GDP	Quarterly GDP	Quarterly GDP
AGDP Report	NA	NA
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		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Monthly and Weekly CPI Releases	Monthly and Weekly CPI Releases	Monthly and Weekly CPI Releases

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Annual Plans	Quarter's Plan	Revised Plans
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		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
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 NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDP III, Africa Agenda 2063, SDGs and other development framework data requirements;		
Quarterly 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
PIAP Output: 18050301 Censuses and Surveys aligned to NDP III ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180503 Amend the UBOS Act, 1998 to be inclusive of the NSS to better coordinate the NSS and define the roles of other players within the NSS Framework;		
CSI Monthly press releases	CSI Monthly press releases	CSI Monthly press releases
<i>Development Projects</i>		
<i>N/A</i>		
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.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
LG Admin Data Standard Indicator Framework developed	NA	Concluded in Q2
Concepts, tools and methods for LG Administrative data harmonized	NA	Concluded in Q2
Inter-LG statistical production reviews undertaken	NA	Concluded in Q2
Monitoring & Evaluation of LG Administrative data activities undertaken	NA	Monitoring & Evaluation undertaken
Risk Assessment & Compliance undertaken	NA	Risk Assessment & Compliance undertaken
LG Administrative Data collection systems developed and deployed	NA	Admin data prodn and management processes finalized & deployed
Annual Capacity Needs Assessment conducted	NA	Production of Capacity Needs Assessment Report Scheduled for Q4

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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.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Capacity of LG staff for the production of LG Statistics developed	NA	Capacity built/HLG staff trained to undertake Admin Data updates
Regular administrative data updates undertaken	Regular administrative data updates undertaken	Regular administrative data updates undertaken
HLG administrative data validated	HLG administrative data validated	HLG administrative data validated
Gender Responsive HLG Quarterly Outlook produced	Gender Responsive HLG Quarterly Outlook produced	Gender Responsive HLG Quarterly Outlook produced
Gender Responsive HLG Annual Outlook produced	NA	Production of the Annual Outlook report scheduled for Q4
Gender Responsive Annual HLG Statistical Abstract produced	NA	Production of Annual HLG Statistical Abstract Scheduled for Q4
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.		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Monitoring & Evaluation of LG Community data activities undertaken	Monitoring & Evaluation of LG Community data activities undertaken	Monitoring & Evaluation of LG Community data activities undertaken
Risk Assessment & Compliance undertaken		Risk assessment and compliance undertaken
LG Community Data collection systems developed and deployed	NA	LG Community data collection systems developed and deployed
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 of Lower Local Government staff for the production of LG Community Statistics developed
Quarterly Disseminations conducted	Quarterly Disseminations conducted	Quarterly Disseminations conducted
LLG community data validated	LLG community data validated	LLG community data validated
Gender Responsive LLG Quarterly Outlook produced	Gender Responsive LLG Quarterly Outlook produced	Gender Responsive LLG Quarterly Outlook produced
PIAP Output: 18050501 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
LG Community Data Standard Indicator Framework developed	NA	Concluded in Q2
Concepts, tools and methods for LG Community data harmonized	NA	Concluded in Q2
Inter-LG statistical production reviews undertaken	NA	Concluded in Q2
Regular community data updates undertaken	Regular community data updates undertaken	Regular community data updates undertaken
Gender Responsive LLG Annual Outlook produced		Production of the Annual LLG Community Statistics Outlook Report scheduled for Q4

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560043 Community Information System Management		
PIAP Output: 18050501 Functional statistical units in MDAs and LGs.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
NSSF 10% Emloyee Contribution	NA	NA
Gratuity	NA	NA
NSSF Gratuity	NA	NA
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.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Report on surveys cleared	Report on surveys cleared	Report on surveys cleared
Training report	Training report	Training report
Field report	Field report	Field report
Number of research papers written	NA	Number of research papers written
Statistical reports generated from further analysis	NA	Report on further analysis
Report compiled from the research	Report compiled from the research	Report compiled from the research
Department:003 Outreach and Quality Assurance		
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Annual 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	NA	N/A. Planned for Q2 and Q4
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 assessments
Updated SDG indicator matrix	Updated SDG indicator matrix	Updated SDG indicator matrix
Report on new statistical trends in training institutions	Report on new statistical trends in training institutions	Report on new statistical trends in training institutions

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560045 Strategic Planning and Development		
PIAP Output: 18050101 Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Statistical Standards and Guidelines	Statistical Standards and Guidelines	Statistical Standards and Guidelines
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	NA	Updated NSI Framework
Updated SDG Indicators on the Open Data Portal	Updated SDG Indicators on the Open Data Portal	Updated SDG Open Data Portal
<i>Development Projects</i>		
N/A		
Sub SubProgramme:05 Population and Social Statistics		
<i>Departments</i>		
Department:001 Social Surveys and Censuses		
Budget Output:560046 Household Surveys and Censuses		
PIAP Output: 18050503 New data sources integrated in the production of Official Statistics.		
Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;		
Dissemination Report	NA	Activity Concluded in last Quarter
UHS Report	UHS Report	UHS Report
EA maps Generated	EA maps Generated	EA maps Generated
UNHS VII Report	UNHS VII Report	UNHS VIII 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		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
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 for Project Staff Paid
Supervision reports and accountabilities	Supervision reports and accountabilities	Supervision reports and accountabilities
UDHS Report	NA	Progress UDHS 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		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
A&D staff paid	A&D staff paid	A&D staff paid

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;		
Gratuity paid	NA	NA
A&D Cards	A&D Cards	A&D Cards
Health Insurance procured for Boarder staff	NA	NA
Supervision reports and accountabilities	Supervision reports and accountabilities	Supervision reports and accountabilities
Paid staff and activity reports	Paid staff and activity reports	Paid staff and activity reports
Printed tools	Printed tools	Printed tools
Health insurance procured	Health insurance procured	Health insurance procured
Activity reports and Statistics Abstract sections	Activity reports and Statistics Abstract sections	Activity reports and Statistics Abstract sections
<i>Development Projects</i>		
N/A		

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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

Table 4.1: NTR Collections (Billions)

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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 Q2	6
Performance as of End of Q2	Gender Statistics produced for AAS, NLFS and NSDS
Reasons for Variations	No variation

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 Q2	5
Performance as of End of Q2	Concluded UDHS activities
Reasons for Variations	No 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
Performance Indicators:	CAPI equipment used in all five planned surveys. Environment statistics compiled quarterly
Actual Expenditure By End Q2	1.0
Performance as of End of Q2	Water and Waste Statistics collected from HLGs
Reasons for Variations	No variation

iv) Covid

Objective:	Monitor the Effect of COVID-19 on households and businesses
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VOTE: 143 Uganda Bureau of Statistics (UBOS)

Quarter 2

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 Q2	0.5
Performance as of End of Q2	Questions Incorporated in other surveys on the effect of COVID
Reasons for Variations	No variation

