

Vote: 143 Uganda Bureau of Statistics

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.630	6.671	6.472	6.377	75.0%	73.9%	98.5%
Recurrent Non Wage	12.379	8.586	8.586	7.809	69.4%	63.1%	90.9%
Development GoU	90.548	89.651	89.651	89.757	99.0%	99.1%	100.1%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	111.556	104.908	104.709	103.942	93.9%	93.2%	99.3%
Total GoU+Donor (MTEF)	111.556	N/A	104.709	103.942	93.9%	93.2%	99.3%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	111.556	104.908	104.709	103.942	93.9%	93.2%	99.3%
<i>(iii) Non Tax Revenue</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total	111.556	104.908	104.709	103.942	93.9%	93.2%	99.3%
Excluding Taxes, Arrears	111.556	104.908	104.709	103.942	93.9%	93.2%	99.3%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1455 Statistical production and Services	111.56	104.71	103.94	93.9%	93.2%	99.3%
Total For Vote	111.56	104.71	103.94	93.9%	93.2%	99.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

There were no challenges apart from the limited resource and delays to authorized resources on the IFMS

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
* Excluding Taxes and Arrears

V2: Performance Highlights

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QUARTER 3: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1455 Statistical production and Services			
Output: 145501	Economic statistical indicators		
<i>Description of Performance:</i>	Monthly inflation, GDP Estimates, Trade Balance, and Annual Abstracts, - Monthly inflation rates - Monthly Trade Balance - Annual GDP - Quarterly GDP - Annual Statistical Abstract 2013 - Monthly Import & Export Data - Rebased GDP - Quarterly Key Economic Indicators - Monthly Government Finance Statistics - Information on Non Profit Institutions - Information from the Real Estate Survey - Information on International Trade in Services - International Comparison Program and Harmonized Consumer Price Index	Monthly inflation, GDP Estimates, Trade Balance, and Annual Abstracts, - Monthly inflation rates - Monthly Trade Balance - Annual GDP - Quarterly GDP - Annual Statistical Abstract 2013 - Monthly Import & Export Data - Rebased GDP - Quarterly Key Economic Indicators - Monthly Government Finance Statistics - Information on Non Profit Institutions - Information from the Real Estate Survey - Information on International Trade in Services - International Comparison Program and Harmonized Consumer Price Index	On Course with the Planned activities
<i>Performance Indicators:</i>			
Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	12	9	
Quarterly GDP and key economic indicators	4	3	
Annual: GDP, informal cross border trade, statistical abstract 2012 and environment statistical data 2012	1	0	
<i>Output Cost:</i>	US\$ Bn: 2.796	US\$ Bn: 1.904	% Budget Spent: 68.1%
Output: 145502	Population and Social Statistics indicators		
<i>Description of Performance:</i>	Uganda National House hold Survey, Updating Geo Files, & compile Unemployment indicators, •Digitized Enumeration Area level GIS layers - Updated EA National Geographic Frame - Revised Integration Socio-Economic Database	Uganda National House hold Survey, Updating Geo Files, & compile Unemployment indicators, •Digitized Enumeration Area level GIS layers - Updated EA National Geographic Frame - Revised Integration Socio-Economic Database	Reports are being written and activities are on course

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<ul style="list-style-type: none"> - Revised Geospatial open-source Web Based Strategy - Information on Urban unemployment rate - Social Statistics on Governance and Crime - Tourism Statistics (Arrivals & Departures) - Population Projections - Guidelines for conducting Household Surveys - Pilot manpower Survey - Information on Uganda National Household Survey - Information on Uganda National Panel Survey - Survey Reports - Poverty maps - 2014 PHC Preliminary Estimates - Information on the 2014 PHC Post Enumeration Survey - Information on the National Service Delivery Survey 	<ul style="list-style-type: none"> - Revised Geospatial open-source Web Based Strategy - Information on Urban unemployment rate - Social Statistics on Governance and Crime - Tourism Statistics (Arrivals & Departures) - Population Projections - Guidelines for conducting Household Surveys - Pilot manpower Survey - Information on Uganda National Household Survey - Information on Uganda National Panel Survey - Survey Reports - Poverty maps - 2014 PHC Preliminary Estimates - Information on the 2014 PHC Post Enumeration Survey - Information on the National Service Delivery Survey 	
<i>Performance Indicators:</i>			
preliminary results on the 2012 population and housing census	Yes	Yes	
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes	No	
Information on annual urban unemployment rate	Yes	No	
<i>Output Cost:</i>	US\$ Bn: 94.032	US\$ Bn: 92.021	% Budget Spent: 97.9%
Output: 145503	Industrial and Agricultural indicators		
<i>Description of Performance:</i>	Monthly Survey: Ppi, IoP, Annual Business Inquiry, <ul style="list-style-type: none"> •Monthly Construction Sector Index compiled quarterly - Monthly PPI and IoP compiled quarterly - Monthly Energy & Infrastructure Statistics - Monthly Agriculture Producer prices - Monthly Environmental Statistics and updated Country Stat Website - Annual Crop Production statistics - Annual Livestock Production - Quarterly Livestock Slaughters - Distributive Trade Statistics - Information from the Annual 	Monthly Survey: Ppi, IoP, Annual Business Inquiry, <ul style="list-style-type: none"> •Monthly Construction Sector Index compiled quarterly - Monthly PPI and IoP compiled quarterly - Monthly Energy & Infrastructure Statistics - Monthly Agriculture Producer prices - Monthly Environmental Statistics and updated Country Stat Website - Annual Crop Production statistics - Annual Livestock Production - Quarterly Livestock Slaughters - Distributive Trade Statistics - Information from the Annual 	On course with the Planned activities

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Business Inquiry	Business Inquiry	
<i>Performance Indicators:</i>			
No. of reports on Construction and energy sector statistics compiled	12	9	
No. of Industrial/producer price indices compiled	12	9	
Report on annual census of business establishment complied	Yes	Yes	
<i>Output Cost:</i>	UShs Bn: 2.342	UShs Bn: 1.591	% Budget Spent: 67.9%
Output: 145504	District Statistics and Capacity Building		
<i>Description of Performance:</i>	Design and support the development of capacity within local governments to produce, process, analyse and onformation to inform planning and service delivery administration, •Number of statistical training modules revised - Number of Staff managing statistics in selected MDAs and local governments trained - Functional Community Information System (CIS) database developed - Number of districts updating community level data to facilitate public expenditure monitoring and analysis - Community level statistics disseminated in selected HLGs - Technical backstopping conducted in the HLGs to consolidate the CIS implementation - Local Government statistics compiled for the determination of the FY 2014/15 Indicative Planning Figures for the LGs, •CIS New Approach rolled out to 4 Districts - 2 operational Zonal Offices - Information on the Statistics Sector Review - Information on the Professional Services Unit	The following activities are on Course: Design and support the development of capacity within local governments to produce, process, analyse and onformation to inform planning and service delivery administration, •Number of statistical training modules revised - Number of Staff managing statistics in selected MDAs and local governments trained - Functional Community Information System (CIS) database developed - Number of districts updating community level data to facilitate public expenditure monitoring and analysis - Community level statistics disseminated in selected HLGs - Technical backstopping conducted in the HLGs to consolidate the CIS implementation - Local Government statistics compiled for the determination of the FY 2014/15 Indicative Planning Figures for the LGs, •CIS New Approach rolled out to 4 Districts - 2 operational Zonal Offices - Information on the Statistics Sector Review - Information on the Professional Services Unit	Slightly behind schedule
<i>Performance Indicators:</i>			
No. Higher Local Government profiles reports produced and disseminated	1	0	
No. Higher Local	139	20	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Government compiling District Annual Statistical Abstracts No. Districts implementing Community Information System .	112	40	
<i>Output Cost:</i>	UShs Bn: 1.458	UShs Bn: 1.015	% Budget Spent: 69.7%
Output: 145505	National statistical system database maintained		
<i>Description of Performance:</i>	Designing a back up system, updated UBOS Website and development of the Plan for National Statistical Development, •PNSD Report (2013-14 -2017-18) - Statistical Research papers produced - Gender Statistics Developed & mainstreamed in MDAs - Statistical Standard Tools & protocols developed - Statistical Quality Assessments undertaken - Operational and Updated UBOS website - IT Infrastructure development - Design of UBOS integrated database - Expand MDAs and support LGs to develop SSPS - Information on Monitoring & Evaluation of Programs - Information on the User Satisfaction Survey - Information on Certification of Official Statistics	Designing a back up system, updated UBOS Website and development of the Plan for National Statistical Development, •PNSD Report (2013-14 -2017-18) - Statistical Research papers produced - Gender Statistics Developed & mainstreamed in MDAs - Statistical Standard Tools & protocols developed - Statistical Quality Assessments undertaken - Operational and Updated UBOS website - IT Infrastructure development - Design of UBOS integrated database - Expand MDAs and support LGs to develop SSPS - Information on Monitoring & Evaluation of Programs - Information on the User Satisfaction Survey - Information on Certification of Official Statistics	On Course
<i>Performance Indicators:</i>			
Updated National Statistical Database	Yes	Yes	
operational and updated UBOS website	Yes	Yes	
<i>Output Cost:</i>	UShs Bn: 1.672	UShs Bn: 1.100	% Budget Spent: 65.8%
Vote Function Cost	UShs Bn: 111.556	UShs Bn: 103.942	% Budget Spent: 93.2%
Cost of Vote Services:	UShs Bn: 111.556	UShs Bn: 103.942	% Budget Spent: 93.2%

* Excluding Taxes and Arrears

Data Processing manpower remunerations was a big challenge

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Continous Improvement in Data Collection, Analysis and Publication.	Continous Improvement in Data Collection, Analysis and Publication.	No Major Variations in the Planned activities

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Planned Actions:	Actual Actions:	Reasons for Variation
Dissemination and Statistical awareness. Resource management improvement and organisational development	Dissemination and Statistical awareness. Resource management improvement and organisational development	
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Strengthening of statistical publication in all Districts, Ministries and Government Agencies	Strengthening of statistical publication in all Districts, Ministries and Government Agencies	No Major Variations in the Planned activities
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Coordinating statistical publication in all Districts, Ministries and Government Agencies	Coordinating statistical publication in all Districts, Ministries and Government Agencies	No Major Variations in the Planned activities

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1455 Statistical production and Services	111.56	104.71	103.94	93.9%	93.2%	99.3%
<i>Class: Outputs Provided</i>	<i>111.56</i>	<i>104.71</i>	<i>103.94</i>	<i>93.9%</i>	<i>93.2%</i>	<i>99.3%</i>
145501 Economic statistical indicators	2.80	1.95	1.90	69.9%	68.1%	97.5%
145502 Population and Social Statistics indicators	94.03	92.22	92.02	98.1%	97.9%	99.8%
145503 Industrial and Agricultural indicators	2.34	1.63	1.59	69.7%	67.9%	97.5%
145504 District Statistics and Capacity Building	1.46	1.08	1.02	74.0%	69.7%	94.1%
145505 National statistical system database maintained	1.67	1.18	1.10	70.8%	65.8%	93.0%
145506 Statistical Coordination and Administrative Support Services	9.26	6.64	6.31	71.7%	68.2%	95.0%
Total For Vote	111.56	104.71	103.94	93.9%	93.2%	99.3%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	111.56	104.71	103.94	93.9%	93.2%	99.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.85	8.14	8.02	75.0%	73.9%	98.5%
211103 Allowances	0.90	0.38	0.39	41.7%	43.5%	104.4%
212101 Social Security Contributions	1.13	0.74	0.69	65.2%	61.3%	94.1%
213001 Medical expenses (To employees)	0.26	0.24	0.17	90.6%	63.3%	69.9%
221001 Advertising and Public Relations	6.37	6.13	6.13	96.2%	96.1%	99.9%
221002 Workshops and Seminars	31.46	31.06	30.95	98.7%	98.4%	99.6%
221003 Staff Training	0.65	0.41	0.30	62.9%	46.5%	74.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.01	72.0%	42.8%	59.4%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.03	60.3%	57.0%	94.6%
221008 Computer supplies and Information Technology (IT)	2.34	2.05	1.91	87.8%	81.8%	93.2%
221009 Welfare and Entertainment	0.08	0.04	0.04	50.5%	48.0%	95.1%
221011 Printing, Stationery, Photocopying and Binding	2.71	2.48	2.37	91.6%	87.8%	95.8%
221012 Small Office Equipment	0.03	0.01	0.01	28.1%	26.3%	93.8%
221016 IFMS Recurrent costs	0.11	0.06	0.06	54.6%	54.6%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221017 Subscriptions	0.02	0.01	0.01	52.8%	41.8%	79.2%
222001 Telecommunications	0.28	0.20	0.19	71.6%	67.9%	94.8%
222002 Postage and Courier	0.01	0.01	0.00	69.4%	54.4%	78.5%
223001 Property Expenses	0.02	0.00	0.00	25.2%	25.1%	99.6%
223004 Guard and Security services	0.17	0.13	0.10	72.0%	58.4%	81.1%
223005 Electricity	0.45	0.34	0.34	75.0%	75.0%	100.0%
223006 Water	0.08	0.04	0.04	50.0%	50.0%	99.9%
225001 Consultancy Services- Short term	0.02	0.02	0.01	96.1%	39.6%	41.2%
226001 Insurances	0.07	0.04	0.03	54.4%	40.5%	74.5%
226002 Licenses	0.21	0.15	0.15	72.0%	72.0%	100.0%
227001 Travel inland	51.58	50.67	50.86	98.2%	98.6%	100.4%
227002 Travel abroad	0.51	0.43	0.31	83.2%	60.8%	73.0%
227004 Fuel, Lubricants and Oils	0.59	0.38	0.37	65.1%	63.0%	96.8%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.29	0.24	0.18	81.8%	63.2%	77.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.23	0.22	0.21	95.2%	91.9%	96.5%
Grand Total:	111.56	104.71	103.94	93.9%	93.2%	99.3%
Total Excluding Taxes and Arrears:	111.56	104.71	103.94	93.9%	93.2%	99.3%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1455 Statistical production and Services	111.56	104.71	103.94	93.9%	93.2%	99.3%
<i>Recurrent Programmes</i>						
01 Population and Social Statistics	1.17	0.86	0.83	73.6%	70.9%	96.4%
02 Macro economic statistics	2.80	1.95	1.90	69.9%	68.1%	97.5%
03 Business and Industry Statistics	1.51	1.11	1.10	73.6%	73.1%	99.3%
04 Statistical Coordination Services	1.43	0.96	0.95	67.0%	66.2%	98.7%
05 District Statistics and Capacity Building	1.46	1.08	1.02	74.0%	69.7%	94.1%
06 Information Technology Services	1.67	1.18	1.10	70.8%	65.8%	93.0%
07 Administrative Services	4.57	3.50	3.30	76.6%	72.1%	94.2%
08 Communication and Public Relations	0.54	0.39	0.40	73.7%	74.4%	101.0%
09 Financial Services	2.12	1.32	1.23	62.4%	58.1%	93.1%
10 Internal Audit Services	0.60	0.46	0.43	77.2%	72.8%	94.3%
11 Social Economic Surveys	1.83	1.39	1.18	75.7%	64.4%	85.0%
12 Agriculture and Environmental Statistics	0.83	0.52	0.49	62.5%	58.6%	93.8%
13 Geo - Information Services	0.48	0.32	0.26	67.1%	53.0%	78.9%
<i>Development Projects</i>						
1213 Population and Housing Census 2012	90.55	89.65	89.76	99.0%	99.1%	100.1%
Total For Vote	111.56	104.71	103.94	93.9%	93.2%	99.3%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*