

# Vote: 143 Uganda Bureau of Statistics

## QUARTER 4: 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) Excluding Arrears, Taxes   | Approved Budget | Cashlimits by End | Released by End | Spent by End Jun | % Budget Released | % Budget Spent | % Releases Spent |
|--------------------------------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent Wage                 | 8.630           | 8.630             | 8.629           | 8.541            | 100.0%            | 99.0%          | 99.0%            |
| Recurrent Non Wage             | 12.379          | 12.379            | 12.379          | 11.653           | 100.0%            | 94.1%          | 94.1%            |
| Development GoU                | 90.548          | 90.548            | 90.548          | 90.742           | 100.0%            | 100.2%         | 100.2%           |
| Development Donor*             | 0.000           | N/A               | 0.000           | 0.000            | N/A               | N/A            | N/A              |
| <b>GoU Total</b>               | <b>111.556</b>  | <b>111.556</b>    | <b>111.556</b>  | <b>110.935</b>   | <b>100.0%</b>     | <b>99.4%</b>   | <b>99.4%</b>     |
| <b>Total GoU+Donor (MTEF)</b>  | <b>111.556</b>  | <b>N/A</b>        | <b>111.556</b>  | <b>110.935</b>   | <b>100.0%</b>     | <b>99.4%</b>   | <b>99.4%</b>     |
| (ii) Arrears and Taxes Arrears | 0.000           | N/A               | 0.000           | 0.000            | N/A               | N/A            | N/A              |
| (ii) Arrears and Taxes Taxes** | 0.000           | N/A               | 0.000           | 0.000            | N/A               | N/A            | N/A              |
| <b>Total Budget</b>            | <b>111.556</b>  | <b>111.556</b>    | <b>111.556</b>  | <b>110.935</b>   | <b>100.0%</b>     | <b>99.4%</b>   | <b>99.4%</b>     |
| (iii) Non Tax Revenue          | 0.000           | N/A               | 0.000           | 0.000            | N/A               | N/A            | N/A              |
| <b>Grand Total</b>             | <b>111.556</b>  | <b>111.556</b>    | <b>111.556</b>  | <b>110.935</b>   | <b>100.0%</b>     | <b>99.4%</b>   | <b>99.4%</b>     |
| Excluding Taxes, Arrears       | 111.556         | 111.556           | 111.556         | 110.935          | 100.0%            | 99.4%          | 99.4%            |

\* Donor expenditure information available

\*\* Non VAT taxes 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          | 111.56        | 110.94        | 100.0%            | 99.4%          | 99.4%            |
| <b>Total For Vote</b>                        | <b>111.56</b>   | <b>111.56</b> | <b>110.94</b> | <b>100.0%</b>     | <b>99.4%</b>   | <b>99.4%</b>     |

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The Lengthy Procurements delayed some activities to be accomplished on time

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

|   |
|---|
| (i) Major unspent balances                                  |
| (ii) Expenditures in excess of the original approved budget |

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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\***

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|  |
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## QUARTER 4: Highlights of Vote Performance

| <i>Vote, Vote Function<br/>Key Output</i>   | <b>Approved Budget and<br/>Planned outputs</b>  | <b>Cumulative Expenditure<br/>and Performance</b>   | <b>Status and Reasons for<br/>any Variation from Plans</b> |
|---|---|---|--|
| <i>Vote Function: 1455 Statistical production and Services</i>  |   |   |  |
| <b>Output: 145501</b>   | <b>Economic statistical indicators</b>  |   |  |
| <i>Description of Performance:</i>  | Monthly inflation, GDP Estimates, Trade Balance, and Annual Abstracts,<br>- Monthly inflation rates<br>- Monthly Trade Balance<br>- Annual GDP<br>- Quarterly GDP<br>- Annual Statistical Abstract 2013<br>- Monthly Import & Export Data<br>- Rebased GDP<br>- Quarterly Key Economic Indicators<br>- Monthly Government Finance Statistics<br>- Information on Non Profit Institutions<br>- Information from the Real Estate Survey<br>- Information on International Trade in Services<br>- International Comparison Program and Harmonized Consumer Price Index | Monthly inflation, GDP Estimates, Trade Balance, and Annual Abstracts,<br>- Monthly inflation rates<br>- Monthly Trade Balance<br>- Annual GDP<br>- Quarterly GDP<br>- Annual Statistical Abstract 2013<br>- Monthly Import & Export Data<br>- Rebased GDP<br>- Quarterly Key Economic Indicators<br>- Monthly Government Finance Statistics<br>- Information on Non Profit Institutions<br>- Information from the Real Estate Survey<br>- Information on International Trade in Services<br>- International Comparison Program and Harmonized Consumer Price Index | No major variations in the Planned Work                    |
| <i>Performance Indicators:</i>  |   |   |  |
| Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics | 12  | 12  |  |
| Quarterly GDP and key economic indicators   | 4   | 4   |  |
| Annual: GDP, informal cross border trade, statistical abstract 2012 and environment statistical data 2012 | 1   | 1   |  |
| <i>Output Cost:</i>   | US\$ Bn: 2.796  | US\$ Bn: 2.748  | % Budget Spent: 98.3%                                      |
| <b>Output: 145502</b>   | <b>Population and Social Statistics indicators</b>  |   |  |
| <i>Description of Performance:</i>  | Uganda National House hold Survey, Updating Geo Files, & compile Unemployment indicators, •Digitized Enumeration Area level GIS layers<br>- Updated EA National Geographic Frame<br>- Revised Integration Socio-Economic Database<br>- Revised Geospatial open-source Web Based Strategy<br>- Information on Urban unemployment rate<br>- Social Statistics on Governance and Crime<br>- Tourism Statistics (Arrivals & Departures)   | Uganda National House hold Survey, Updating Geo Files, & compile Unemployment indicators, •Digitized Enumeration Area level GIS layers<br>- Updated EA National Geographic Frame<br>- Revised Integration Socio-Economic Database<br>- Revised Geospatial open-source Web Based Strategy<br>- Information on Urban unemployment rate<br>- Social Statistics on Governance and Crime<br>- Tourism Statistics (Arrivals & Departures)   | No Major Variations on Planned Work                        |

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## QUARTER 4: Highlights of Vote Performance

| <i>Vote, Vote Function<br/>Key Output</i>  | <b>Approved Budget and<br/>Planned outputs</b>  | <b>Cumulative Expenditure<br/>and Performance</b>   | <b>Status and Reasons for<br/>any Variation from Plans</b> |
|--|---|---|--|
|  | <ul style="list-style-type: none"> <li>- Population Projections</li> <li>- Guidelines for conducting Household Surveys</li> <li>- Pilot manpower Survey</li> <li>- Information on Uganda National Household Survey</li> <li>- Information on Uganda National Panel Survey</li> <li>- Survey Reports</li> <li>- Poverty maps</li> <li>- 2014 PHC Preliminary Estimates</li> <li>- Information on the 2014 PHC Post Enumeration Survey</li> <li>- Information on the National Service Delivery Survey</li> </ul>        | <ul style="list-style-type: none"> <li>- Population Projections</li> <li>- Guidelines for conducting Household Surveys</li> <li>- Pilot manpower Survey</li> <li>- Information on Uganda National Household Survey</li> <li>- Information on Uganda National Panel Survey</li> <li>- Survey Reports</li> <li>- Poverty maps</li> <li>- 2014 PHC Preliminary Estimates</li> <li>- Information on the 2014 PHC Post Enumeration Survey</li> <li>- Information on the National Service Delivery Survey</li> </ul>        |  |
| <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   | Yes   |  |
| Information on annual urban unemployment rate  | Yes   | Yes   |  |
| <i>Output Cost:</i>  | US\$ Bn: 94.032   | US\$ Bn: 93.871   | % Budget Spent: 99.8%                                      |
| <b>Output: 145503</b>  | <b>Industrial and Agricultural indicators</b>   |   |  |
| <i>Description of Performance:</i>   | Monthly Survey: Ppi, IoP, Annual Business Inquiry, •Monthly Construction Sector Index compiled quarterly<br>- Monthly PPI and IoP compiled quarterly<br>- Monthly Energy & Infrastructure Statistics<br>- Monthly Agriculture Producer prices<br>- Monthly Environmental Statistics and updated Country Stat Website<br>- Annual Crop Production statistics<br>- Annual Livestock Production<br>- Quarterly Livestock Slaughters<br>- Distributive Trade Statistics<br>- Information from the Annual Business Inquiry | Monthly Survey: Ppi, IoP, Annual Business Inquiry, •Monthly Construction Sector Index compiled quarterly<br>- Monthly PPI and IoP compiled quarterly<br>- Monthly Energy & Infrastructure Statistics<br>- Monthly Agriculture Producer prices<br>- Monthly Environmental Statistics and updated Country Stat Website<br>- Annual Crop Production statistics<br>- Annual Livestock Production<br>- Quarterly Livestock Slaughters<br>- Distributive Trade Statistics<br>- Information from the Annual Business Inquiry | No Major variations in the Planned Work                    |
| <i>Performance Indicators:</i>   |   |   |  |
| No. of reports on Construction and energy sector statistics compiled                 | 12  | 12  |  |
| No. of Industrial/producer price indices compiled                                    | 12  | 12  |  |
| Report on annual census of business establishment complied                           | Yes   | Yes   |  |

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## QUARTER 4: Highlights of Vote Performance

| <i>Vote, Vote Function<br/>Key Output</i>                                   | <b>Approved Budget and<br/>Planned outputs</b>   | <b>Cumulative Expenditure<br/>and Performance</b>  | <b>Status and Reasons for<br/>any Variation from Plans</b>                                |
|---|--|--|---|
| <i>Output Cost:</i>   | US\$ Bn: 2.342   | US\$ Bn: 2.295   | % Budget Spent: 98.0%   |
| <b>Output: 145504</b>   | <b>District Statistics and Capacity Building</b>   |  |   |
| <i>Description of Performance:</i>  | Design and support the development of capacity within local governments to produce, process, analyse and information to inform planning and service delivery administration, •Number of statistical training modules revised<br>- Number of Staff managing statistics in selected MDAs and local governments trained<br>- Functional Community Information System (CIS) database developed<br>- Number of districts updating community level data to facilitate public expenditure monitoring and analysis<br>- Community level statistics disseminated in selected HLGs<br>- Technical backstopping conducted in the HLGs to consolidate the CIS implementation<br>- 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<br>- 2 operational Zonal Offices<br>- Information on the Statistics Sector Review<br>- Information on the Professional Services Unit | Design and support the development of capacity within local governments to produce, process, analyse and information to inform planning and service delivery administration, •Number of statistical training modules revised<br>- Number of Staff managing statistics in selected MDAs and local governments trained<br>- Functional Community Information System (CIS) database developed<br>- Number of districts updating community level data to facilitate public expenditure monitoring and analysis<br>- Community level statistics disseminated in selected HLGs<br>- Technical backstopping conducted in the HLGs to consolidate the CIS implementation<br>- 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<br>- 2 operational Zonal Offices<br>- Information on the Statistics Sector Review<br>- Information on the Professional Services Unit | There was over estimation at the Planning Time. This has been rectified in the FY 2015/16 |
| <i>Performance Indicators:</i>  |  |  |   |
| No. Higher Local Government profiles reports produced and disseminated      | 1  | 1  |   |
| No. Higher Local Government compiling District Annual Statistical Abstracts | 139  | 27   |   |
| No. Districts implementing Community Information System .                   | 112  | 47   |   |
| <i>Output Cost:</i>   | US\$ Bn: 1.458   | US\$ Bn: 1.327   | % Budget Spent: 91.0%   |
| <b>Output: 145505</b>   | <b>National statistical system database maintained</b>   |  |   |
| <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)<br>- Statistical Research papers  | Designing a back up system, updated UBOS Website and development of the Plan for National Statistical Development, •PNSD Report (2013-14 -2017-18)<br>- Statistical Research papers  | No Major Variations in the Planned Work   |

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## QUARTER 4: Highlights of Vote Performance

| <i>Vote, Vote Function<br/>Key Output</i> | <b>Approved Budget and<br/>Planned outputs</b>   | <b>Cumulative Expenditure<br/>and Performance</b>  | <b>Status and Reasons for<br/>any Variation from Plans</b> |
|---|--|--|--|
|   | produced<br>- Gender Statistics Developed & mainstreamed in MDAs<br>- Statistical Standard Tools & protocols developed<br>- Statistical Quality Assessments undertaken<br>- Operational and Updated UBOS website<br>- IT Infrastructure development<br>- Design of UBOS integrated database<br>- Expand MDAs and support LGs to develop SSPS<br>- Information on Monitoring & Evaluation of Programs<br>- Information on the User Satisfaction Survey<br>- Information on Certification of Official Statistics | produced<br>- Gender Statistics Developed & mainstreamed in MDAs<br>- Statistical Standard Tools & protocols developed<br>- Statistical Quality Assessments undertaken<br>- Operational and Updated UBOS website<br>- IT Infrastructure development<br>- Design of UBOS integrated database<br>- Expand MDAs and support LGs to develop SSPS<br>- Information on Monitoring & Evaluation of Programs<br>- Information on the User Satisfaction Survey<br>- Information on Certification of Official Statistics |  |
| <i>Performance Indicators:</i>            |  |  |  |
| Updated National Statistical Database     | Yes  | Yes  |  |
| operational and updated UBOS website      | Yes  | Yes  |  |
| <i>Output Cost:</i>                       | US\$ Bn: 1.672   | US\$ Bn: 1.558   | % Budget Spent: 93.2%                                      |
| <b>Vote Function Cost</b>                 | <b>US\$ Bn: 111.556</b>  | <b>US\$ Bn: 110.935</b>  | <b>% Budget Spent: 99.4%</b>                               |
| <b>Cost of Vote Services:</b>             | <b>US\$ Bn: 111.556</b>  | <b>US\$ Bn: 110.935</b>  | <b>% Budget Spent: 99.4%</b>                               |

\* Excluding Taxes and Arrears

There is hope that we are to generate all our statistics as planned now that we have all the resources required

### Table V2.2: Implementing Actions to Improve Vote Performance

| <b>Planned Actions:</b>   | <b>Actual Actions:</b>   | <b>Reasons for Variation</b>            |
|---|--|---|
| Vote: 143 Uganda Bureau of Statistics   |  |   |
| Vote Function: 14 55 Statistical production and Services  |  |   |
| Continous Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development | <b>Continous Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development</b> | No Major Variations in the planned work |
| 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   | <b>Strengthen statistical publication by facilitating timely data collection, analysis and dissemination.</b>  | No Major Variations in the planned work |
| Vote: 143 Uganda Bureau of Statistics   |  |   |
| Vote Function: 14 55 Statistical production and Services  |  |   |
| Coordinating statistical publication in all Districts, Ministries and Government Agencies   | <b>Coordinating statistical publication in all Districts, Ministries and Government Agencies</b>   | No Major Variations in the planned work |

### V3: Details of Releases and Expenditure

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## QUARTER 4: Highlights of Vote Performance

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 |
|---|-----------------|---------------|---------------|-----------------------|--------------------|----------------------|
| <b>VF:1455 Statistical production and Services</b>                  | <b>111.56</b>   | <b>111.56</b> | <b>110.94</b> | <b>100.0%</b>         | <b>99.4%</b>       | <b>99.4%</b>         |
| <i>Class: Outputs Provided</i>                                      | <i>111.56</i>   | <i>111.56</i> | <i>110.94</i> | <i>100.0%</i>         | <i>99.4%</i>       | <i>99.4%</i>         |
| 145501 Economic statistical indicators                              | 2.80            | 2.80          | 2.75          | 100.0%                | 98.3%              | 98.3%                |
| 145502 Population and Social Statistics indicators                  | 94.03           | 94.03         | 93.87         | 100.0%                | 99.8%              | 99.8%                |
| 145503 Industrial and Agricultural indicators                       | 2.34            | 2.34          | 2.29          | 100.0%                | 98.0%              | 98.0%                |
| 145504 District Statistics and Capacity Building                    | 1.46            | 1.46          | 1.33          | 100.0%                | 91.0%              | 91.0%                |
| 145505 National statistical system database maintained              | 1.67            | 1.67          | 1.56          | 100.0%                | 93.2%              | 93.2%                |
| 145506 Statistical Coordination and Administrative Support Services | 9.26            | 9.26          | 9.14          | 100.0%                | 98.7%              | 98.7%                |
| <b>Total For Vote</b>   | <b>111.56</b>   | <b>111.56</b> | <b>110.94</b> | <b>100.0%</b>         | <b>99.4%</b>       | <b>99.4%</b>         |

\* 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 |
|---|-----------------|---------------|---------------|-------------------|----------------|------------------|
| <b>Output Class: Outputs Provided</b>                     | <b>111.56</b>   | <b>111.56</b> | <b>110.94</b> | <b>100.0%</b>     | <b>99.4%</b>   | <b>99.4%</b>     |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 10.85           | 10.85         | 10.76         | 100.0%            | 99.1%          | 99.1%            |
| 211103 Allowances   | 0.90            | 0.90          | 0.94          | 100.0%            | 104.2%         | 104.2%           |
| 212101 Social Security Contributions                      | 1.13            | 1.10          | 1.13          | 97.4%             | 99.8%          | 102.4%           |
| 213001 Medical expenses (To employees)                    | 0.26            | 0.26          | 0.26          | 100.0%            | 97.9%          | 97.9%            |
| 221001 Advertising and Public Relations                   | 6.37            | 6.37          | 6.38          | 100.0%            | 100.1%         | 100.1%           |
| 221002 Workshops and Seminars                             | 31.46           | 31.46         | 31.34         | 100.0%            | 99.6%          | 99.6%            |
| 221003 Staff Training                                     | 0.65            | 0.65          | 0.59          | 100.0%            | 89.5%          | 89.5%            |
| 221005 Hire of Venue (chairs, projector, etc)             | 0.02            | 0.02          | 0.01          | 100.0%            | 65.7%          | 65.7%            |
| 221007 Books, Periodicals & Newspapers                    | 0.05            | 0.05          | 0.04          | 100.0%            | 86.1%          | 86.1%            |
| 221008 Computer supplies and Information Technology (IT)  | 2.34            | 2.34          | 2.10          | 100.0%            | 89.7%          | 89.7%            |
| 221009 Welfare and Entertainment                          | 0.08            | 0.08          | 0.06          | 100.0%            | 80.4%          | 80.4%            |
| 221011 Printing, Stationery, Photocopying and Binding     | 2.71            | 2.71          | 2.52          | 100.0%            | 93.3%          | 93.3%            |
| 221012 Small Office Equipment                             | 0.03            | 0.03          | 0.02          | 100.0%            | 62.5%          | 62.5%            |
| 221016 IFMS Recurrent costs                               | 0.11            | 0.11          | 0.07          | 100.0%            | 68.6%          | 68.6%            |
| 221017 Subscriptions                                      | 0.02            | 0.02          | 0.01          | 100.0%            | 54.4%          | 54.4%            |
| 222001 Telecommunications                                 | 0.28            | 0.28          | 0.26          | 100.0%            | 93.8%          | 93.8%            |
| 222002 Postage and Courier                                | 0.01            | 0.01          | 0.01          | 100.0%            | 80.2%          | 80.2%            |
| 223001 Property Expenses                                  | 0.02            | 0.02          | 0.02          | 100.0%            | 100.0%         | 100.0%           |
| 223004 Guard and Security services                        | 0.17            | 0.17          | 0.15          | 100.0%            | 85.6%          | 85.6%            |
| 223005 Electricity  | 0.45            | 0.45          | 0.45          | 100.0%            | 100.0%         | 100.0%           |
| 223006 Water  | 0.08            | 0.08          | 0.08          | 100.0%            | 100.0%         | 100.0%           |
| 225001 Consultancy Services- Short term                   | 0.02            | 0.02          | 0.02          | 100.0%            | 98.4%          | 98.4%            |
| 226001 Insurances   | 0.07            | 0.07          | 0.03          | 100.0%            | 40.9%          | 40.9%            |
| 226002 Licenses   | 0.21            | 0.21          | 0.19          | 100.0%            | 94.2%          | 94.2%            |
| 227001 Travel inland                                      | 51.58           | 51.61         | 51.84         | 100.1%            | 100.5%         | 100.4%           |
| 227002 Travel abroad                                      | 0.51            | 0.51          | 0.50          | 100.0%            | 97.1%          | 97.1%            |
| 227004 Fuel, Lubricants and Oils                          | 0.59            | 0.59          | 0.59          | 100.0%            | 98.9%          | 98.9%            |
| 228001 Maintenance - Civil                                | 0.06            | 0.06          | 0.06          | 100.0%            | 100.0%         | 100.0%           |
| 228002 Maintenance - Vehicles                             | 0.29            | 0.29          | 0.27          | 100.0%            | 93.7%          | 93.7%            |
| 228003 Maintenance – Machinery, Equipment & Furniture     | 0.23            | 0.23          | 0.23          | 100.0%            | 101.8%         | 101.8%           |
| <b>Grand Total:</b>                                       | <b>111.56</b>   | <b>111.56</b> | <b>110.94</b> | <b>100.0%</b>     | <b>99.4%</b>   | <b>99.4%</b>     |
| <b>Total Excluding Taxes and Arrears:</b>                 | <b>111.56</b>   | <b>111.56</b> | <b>110.94</b> | <b>100.0%</b>     | <b>99.4%</b>   | <b>99.4%</b>     |

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

| Billion Uganda Shillings | Approved Budget | Released | Spent | % GoU | % GoU | % GoU |
|--------------------------|-----------------|----------|-------|-------|-------|-------|
|--------------------------|-----------------|----------|-------|-------|-------|-------|

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## QUARTER 4: Highlights of Vote Performance

|  |   | Budget        |               |               | Budget Released | Budget Spent | Releases Spent |
|--|---|---------------|---------------|---------------|-----------------|--------------|----------------|
| <b>VF:1455 Statistical production and Services</b> |   | <b>111.56</b> | <b>111.56</b> | <b>110.94</b> | <b>100.0%</b>   | <b>99.4%</b> | <b>99.4%</b>   |
| <i>Recurrent Programmes</i>                        |   |               |               |               |                 |              |                |
| 01   | Population and Social Statistics          | 1.17          | 1.17          | <b>1.14</b>   | 100.0%          | 98.1%        | 98.1%          |
| 02   | Macro economic statistics                 | 2.80          | 2.80          | <b>2.75</b>   | 100.0%          | 98.3%        | 98.3%          |
| 03   | Business and Industry Statistics          | 1.51          | 1.51          | <b>1.49</b>   | 100.0%          | 98.6%        | 98.6%          |
| 04   | Statistical Coordination Services         | 1.43          | 1.43          | <b>1.43</b>   | 100.0%          | 100.0%       | 100.0%         |
| 05   | District Statistics and Capacity Building | 1.46          | 1.46          | <b>1.33</b>   | 100.0%          | 91.0%        | 91.0%          |
| 06   | Information Technology Services           | 1.67          | 1.67          | <b>1.56</b>   | 100.0%          | 93.2%        | 93.2%          |
| 07   | Administrative Services                   | 4.57          | 4.57          | <b>4.47</b>   | 100.0%          | 97.9%        | 97.9%          |
| 08   | Communication and Public Relations        | 0.54          | 0.54          | <b>0.54</b>   | 100.0%          | 100.3%       | 100.3%         |
| 09   | Financial Services                        | 2.12          | 2.12          | <b>2.09</b>   | 100.0%          | 98.4%        | 98.4%          |
| 10   | Internal Audit Services                   | 0.60          | 0.60          | <b>0.60</b>   | 100.0%          | 101.2%       | 101.2%         |
| 11   | Social Economic Surveys                   | 1.83          | 1.83          | <b>1.58</b>   | 100.0%          | 85.9%        | 85.9%          |
| 12   | Agriculture and Environmental Statistics  | 0.83          | 0.83          | <b>0.81</b>   | 100.0%          | 96.9%        | 96.9%          |
| 13   | Geo - Information Services                | 0.48          | 0.48          | <b>0.41</b>   | 100.0%          | 84.7%        | 84.7%          |
| <i>Development Projects</i>                        |   |               |               |               |                 |              |                |
| 1213   | Population and Housing Census 2012        | 90.55         | 90.55         | <b>90.74</b>  | 100.0%          | 100.2%       | 100.2%         |
| <b>Total For Vote</b>                              |   | <b>111.56</b> | <b>111.56</b> | <b>110.94</b> | <b>100.0%</b>   | <b>99.4%</b> | <b>99.4%</b>   |

\* Excluding Taxes and Arrears

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