

Vote: 143 Uganda Bureau of Statistics

QUARTER 1: 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 (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.630	0.000	2.157	2.157	25.0%	25.0%	100.0%
	Non Wage	23.312	0.000	5.595	4.272	24.0%	18.3%	76.4%
Development	GoU	33.177	0.000	7.984	3.825	24.1%	11.5%	47.9%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		65.118	0.000	15.737	10.254	24.2%	15.7%	65.2%
Total GoU+Donor (MTEF)		65.118	N/A	15.737	10.254	24.2%	15.7%	65.2%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.425	N/A	0.070	0.000	16.5%	0.0%	0.0%
Total Budget		65.543	0.000	15.807	10.254	24.1%	15.6%	64.9%
<i>(iii) Non Tax Revenue</i>		0.000	N/A	0.000	0.000	N/A	N/A	N/A
Grand Total		65.543	0.000	15.807	10.254	24.1%	15.6%	64.9%
Excluding Taxes, Arrears		65.118	0.000	15.737	10.254	24.2%	15.7%	65.2%

* 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	65.12	15.74	10.25	24.2%	15.7%	65.2%
Total For Vote	65.12	15.74	10.25	24.2%	15.7%	65.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

We have not had serious challenges in the FY 2015/16 Budget execution

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
2.52Bn Shs	Programme/Project: 0045 Support to UBOS
Reason: Most Items are of Capital Nature whose procurement takes some time to conclude	
Items	
1.02Bn Shs	Item: 227001 Travel inland

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Reason: We took some time to plan for the Manpower Survey Field Work We are on course now	
0.56Bn Shs	Item: 312101 Non-Residential Buildings
Reason: Most Items are of Capital Nature whose procurement takes some time to conclude	
Programs , Projects and Items	
1.71Bn Shs	Programme/Project: 1213 Population and Housing Census 2012
Reason: The Funds for Dissemination will be spent when Results are being disseminated	
Items	
0.63Bn Shs	Item: 221002 Workshops and Seminars
Reason: The Funds for Dissemination will be spent when Results are being disseminated	
(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*

<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	Monthly inflation, GDP Estimates, Trade Balance, and Annual Abstracts, - Monthly inflation rates - Monthly Trade Balance	No Major Variations in the Planned work
<i>Performance Indicators:</i>			
Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	12	3	
Quarterly GDP and key economic indicators	4	1	
Annual: GDP, informal cross border trade, statistical abstract 2012 and environment statistical data 2012	1	0	
<i>Output Cost:</i>	US\$ Bn: 7.437	US\$ Bn: 1.485	% Budget Spent: 20.0%
Output: 145502	Population and Social Statistics indicators		
<i>Description of Performance:</i>	Updating Geo Files, & compile Unemployment indicators, •Digitized Enumeration Area level GIS layers - Updated EA National Geographic Frame - Revised Integration Socio-Economic Database - Revised Geospatial open-source Web Based Strategy	Updating Geo Files, & compile Unemployment indicators, •Digitized Enumeration Area level GIS layers - Updated EA National Geographic Frame - Revised Integration Socio-Economic Database - Revised Geospatial open-source Web Based Strategy	No Major Variation in the Planned work

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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"> - 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 NPHC Post Enumeration Survey - Information on the National Service Delivery Survey 	<ul style="list-style-type: none"> - 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 NPHC 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: 26.169	US\$ Bn: 3.453	% Budget Spent: 13.2%
Output: 145503	Industrial and Agricultural indicators		
<i>Description of Performance:</i>	Monthly Survey: PPI, IoP, Annual Business Inquiry, •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 Business Inquiry	Monthly Survey: PPI, IoP, Annual Business Inquiry, •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 Business Inquiry	No Major Variation on the Planned work
<i>Performance Indicators:</i>			

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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
No. of reports on Construction and energy sector statistics compiled	12	3	
No. of Industrial/producer price indices compiled	12	3	
Report on annual census of business establishment complied	Yes	No	
<i>Output Cost:</i>	UShs Bn: 8.185	UShs Bn: 1.658	% Budget Spent: 20.3%
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	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	No Major Variation on Planned work
<i>Performance Indicators:</i>			
No. Higher Local Government profiles reports produced and disseminated	1	0	
No. Higher Local Government compiling District Annual Statistical Abstracts	65	17	
No. Districts implementing	65	18	

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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
Community Information System .			
<i>Output Cost:</i>	UShs Bn: 1.908	UShs Bn: 0.421	% Budget Spent: 22.1%
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	No Major Variations on Planned Work
<i>Performance Indicators:</i>			
Updated National Statistical Database	Yes	No	
operational and updated UBOS website	Yes	No	
<i>Output Cost:</i>	UShs Bn: 1.672	UShs Bn: 0.295	% Budget Spent: 17.6%
Vote Function Cost	UShs Bn: 65.118	UShs Bn: 10.254	% Budget Spent: 15.7%
Cost of Vote Services:	UShs Bn: 65.118	UShs Bn: 10.254	% Budget Spent: 15.7%

* Excluding Taxes and Arrears

The Qtr 2 Resource limitations will greatly impact on the planned outs for the Vote

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 1455 Statistical production and Services		
Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development	Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness.	We handled Qtr 1 Capacity only
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Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 14 55 Statistical production and Services		
Strengthening of statistical publication in all Districts, Ministries and Government Agencies	Work ion Progress; Strengthening of statistical publication in all Districts, Ministries and Government Agencies	Only Progressive report available
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 not yet fully done	We hope to conclude this in theQtr 3

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*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1455 Statistical production and Services	65.12	15.74	10.25	24.2%	15.7%	65.2%
<i>Class: Outputs Provided</i>	<i>54.63</i>	<i>13.20</i>	<i>9.15</i>	<i>24.2%</i>	<i>16.7%</i>	<i>69.3%</i>
145501 Economic statistical indicators	7.44	1.80	1.48	24.1%	20.0%	82.7%
145502 Population and Social Statistics indicators	26.17	6.30	3.45	24.1%	13.2%	54.8%
145503 Industrial and Agricultural indicators	8.18	1.97	1.66	24.1%	20.3%	84.0%
145504 District Statistics and Capacity Building	1.91	0.46	0.42	24.3%	22.1%	90.8%
145505 National statistical system database maintained	1.67	0.41	0.29	24.4%	17.6%	72.3%
145506 Statistical Coordination and Administrative Support Services	9.26	2.26	1.83	24.4%	19.8%	81.3%
<i>Class: Capital Purchases</i>	<i>10.49</i>	<i>2.54</i>	<i>1.11</i>	<i>24.2%</i>	<i>10.6%</i>	<i>43.7%</i>
145572 Government Buildings and Administrative Infrastructure	6.23	1.49	0.81	23.9%	13.0%	54.5%
145575 Purchase of Motor Vehicles and Other Transport Equipment	1.77	0.45	0.00	25.7%	0.0%	0.0%
145576 Purchase of Office and ICT Equipment, including Software	2.40	0.57	0.29	23.9%	12.3%	51.4%
145578 Purchase of Office and Residential Furniture and Fittings	0.09	0.02	0.00	23.9%	2.4%	10.0%
Total For Vote	65.12	15.74	10.25	24.2%	15.7%	65.2%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	54.63	13.20	9.15	24.2%	16.7%	69.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.83	2.71	2.71	25.0%	25.0%	100.0%
211103 Allowances	0.92	0.22	0.17	24.0%	18.8%	78.4%
212101 Social Security Contributions	1.01	0.24	0.23	24.0%	23.1%	96.2%
212201 Social Security Contributions	0.07	0.02	0.02	24.0%	24.0%	100.0%
213001 Medical expenses (To employees)	0.85	0.20	0.09	23.9%	10.9%	45.7%
221001 Advertising and Public Relations	0.76	0.18	0.01	23.9%	0.8%	3.5%
221002 Workshops and Seminars	4.98	1.19	0.42	23.9%	8.4%	35.0%
221003 Staff Training	0.69	0.17	0.15	24.0%	22.0%	91.8%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	24.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.00	24.0%	12.2%	50.7%
221008 Computer supplies and Information Technology (IT)	0.69	0.17	0.05	24.0%	7.5%	31.3%
221009 Welfare and Entertainment	0.53	0.13	0.08	23.9%	15.8%	66.0%
221011 Printing, Stationery, Photocopying and Binding	2.25	0.54	0.09	23.9%	3.9%	16.1%
221012 Small Office Equipment	0.16	0.04	0.00	23.9%	2.8%	11.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221016 IFMS Recurrent costs	0.18	0.04	0.00	24.0%	0.0%	0.0%
221017 Subscriptions	0.01	0.00	0.00	24.0%	0.0%	0.0%
222001 Telecommunications	0.54	0.13	0.06	23.9%	10.9%	45.4%
222002 Postage and Courier	0.01	0.00	0.00	24.0%	15.2%	63.2%
223003 Rent – (Produced Assets) to private entities	2.50	0.60	0.60	23.9%	23.9%	100.0%
223004 Guard and Security services	0.52	0.13	0.07	23.9%	13.1%	54.9%
223005 Electricity	1.06	0.25	0.18	23.9%	16.9%	70.8%
223006 Water	0.12	0.03	0.00	23.9%	2.5%	10.5%
225001 Consultancy Services- Short term	0.15	0.04	0.02	24.0%	12.5%	51.9%
226001 Insurances	0.30	0.07	0.02	24.0%	8.4%	35.0%
226002 Licenses	0.07	0.02	0.00	24.0%	0.0%	0.0%
227001 Travel inland	22.04	5.28	3.73	24.0%	16.9%	70.6%
227002 Travel abroad	0.31	0.07	0.07	24.0%	23.0%	95.7%
227004 Fuel, Lubricants and Oils	1.64	0.39	0.16	23.9%	9.5%	39.7%
228001 Maintenance - Civil	0.32	0.08	0.07	24.0%	22.0%	91.6%
228002 Maintenance - Vehicles	0.91	0.22	0.10	24.0%	10.6%	44.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.04	0.04	24.0%	24.0%	100.0%
Output Class: Capital Purchases	10.92	2.61	1.11	23.9%	10.2%	42.5%
312101 Non-Residential Buildings	5.74	1.37	0.81	23.9%	14.1%	59.2%
312104 Other Structures	0.49	0.12	0.00	23.9%	0.0%	0.0%
312201 Transport Equipment	1.77	0.45	0.00	25.7%	0.0%	0.0%
312202 Machinery and Equipment	2.40	0.57	0.29	23.9%	12.3%	51.4%
312203 Furniture & Fixtures	0.09	0.02	0.00	23.9%	2.4%	10.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.43	0.07	0.00	16.5%	0.0%	0.0%
Grand Total:	65.54	15.81	10.25	24.1%	15.6%	64.9%
Total Excluding Taxes and Arrears:	65.12	15.74	10.25	24.2%	15.7%	65.2%

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	65.12	15.74	10.25	24.2%	15.7%	65.2%
<i>Recurrent Programmes</i>						
01 Population and Social Statistics	1.17	0.29	0.26	24.6%	22.7%	92.1%
02 Macro economic statistics	7.44	1.80	1.48	24.1%	20.0%	82.7%
03 Business and Industry Statistics	3.77	0.91	0.61	24.2%	16.2%	67.2%
04 Statistical Coordination Services	1.43	0.35	0.33	24.3%	23.0%	94.6%
05 District Statistics and Capacity Building	1.91	0.46	0.42	24.3%	22.1%	90.8%
06 Information Technology Services	1.67	0.41	0.29	24.4%	17.6%	72.3%
07 Administrative Services	4.57	1.12	0.90	24.5%	19.7%	80.5%
08 Communication and Public Relations	0.54	0.13	0.12	24.7%	21.6%	87.4%
09 Financial Services	2.12	0.51	0.34	24.2%	16.2%	67.1%
10 Internal Audit Services	0.60	0.15	0.14	24.4%	24.2%	99.2%
11 Social Economic Surveys	1.83	0.45	0.37	24.4%	20.2%	83.1%
12 Agriculture and Environmental Statistics	4.42	1.06	1.05	24.1%	23.7%	98.3%
13 Geo - Information Services	0.48	0.12	0.10	24.7%	20.8%	84.2%
<i>Development Projects</i>						
0045 Support to UBOS	14.99	3.61	1.16	24.1%	7.7%	32.1%
1213 Population and Housing Census 2012	18.19	4.37	2.66	24.0%	14.7%	61.0%
Total For Vote	65.12	15.74	10.25	24.2%	15.7%	65.2%

* Excluding Taxes and Arrears

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