

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)

		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	8.630	8.630	8.630	8.584	100.0%	99.5%	99.5%
	Non Wage	23.312	18.893	18.893	16.835	81.0%	72.2%	89.1%
Development	GoU	33.177	25.899	25.474	17.934	76.8%	54.1%	70.4%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		65.118	53.422	52.997	43.352	81.4%	66.6%	81.8%
Total GoU+Donor (MTEF)		65.118	N/A	52.997	43.352	81.4%	66.6%	81.8%
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.425</i>	<i>N/A</i>	<i>0.425</i>	<i>0.425</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
Total Budget		65.543	53.422	53.422	43.777	81.5%	66.8%	81.9%
<i>(iii) Non Tax Revenue</i>		<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
Grand Total		65.543	53.422	53.422	43.777	81.5%	66.8%	81.9%
Excluding Taxes, Arrears		65.118	53.422	52.997	43.352	81.4%	66.6%	81.8%

* 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	65.12	53.00	43.35	81.4%	66.6%	81.8%
Total For Vote	65.12	53.00	43.35	81.4%	66.6%	81.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

During the first three quarters of FY 2015/16 (July 1, 2015 to March 30, 2016), the Bureau received approximately UGX 32 billion which was slightly below 50 percent of the budgeted resources to implement the work plan, and in the last quarter of the FY, we received the bulk of the resources up to 82 percent. Statistical production is such that when funds do not come as planned, adjustment of activities is quite distortionary. We therefore had to adjust or even reduce on the frequency of the planned activities in the interest of quality. The bulk of resources received in quarter 4 therefore could not be fully utilized given the timing and the nature of our activities

The Census 2014 Final Results (Main Report) was launched in March 2016; the delay of the three months from the planned launch time affected the budget performance in this quarter. It was difficult to implement all the census activities meant for third and fourth quarter in this quarter as some of the activities like printing of reports, workshops were procurable. They have been curried forward to next financial year.

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

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

(i) Major unspent balances

Programs , Projects and Items

7.27Bn Shs Programme/Project: 1213 Population and Housing Census 2012

Reason: The Census 2014 Final Results (Main Report) was launched in March 2016. The change in the launch and dissemination programme was mainly due to use of scanning technology for the first time for data capture which required more validation of data than was earlier envisaged. This led to postponement of dissemination of the main results from December 2015 to end of March 2016. Immediately after the main dissemination, all efforts were geared towards producing sub-county profiles to support the budget allocations for FY 2016/17.

Given the delay in the release of main results by three months and the need for developing sub-county profiles, the planned regional disseminations together with the planned printing of the reports at regional, district and sub-county level could not be undertaken during the FY 2015/16. We could therefore not initiate transactions related to; Population Census results dissemination namely; the dissemination workshops, printing of reports and the associated travel and fuel refund to the planned participants nationwide because we were certain that these activities would not be concluded within the Financial Year. The activities have been carried forward to the next financial year.

Items

1.99Bn Shs Item: 227001 Travel inland

Reason: Most of these Funds were for the NPHC Result dissemination activities. The delay to launch the census 2014 final results affected the progress of all these activities. These activities had been planned to commence at the beginning of the third quarter and we were to pay for transport refund to all participants at district and sub-county levels.

1.97Bn Shs Item: 221002 Workshops and Seminars

Reason: Most of these Funds were for the NPHC Result dissemination activities. The delay to launch the census 2014 final results affected the progress of all these activities. We were to pay allowances, venue, meals and other related cost.

1.17Bn Shs Item: 221011 Printing, Stationery, Photocopying and Binding

Reason: Most of these Funds were for the NPHC Result dissemination activities. The delay to launch the census 2014 final results affected the progress of all these activities. The service providers were to be procured for printing of census reports at various administrative levels after the final census results have been released. These activities had been planned to commence at the beginning of the third quarter.

0.63Bn Shs Item: 227004 Fuel, Lubricants and Oils

Reason: Most of these Funds were for the NPHC Result dissemination activities. The delay to launch the census 2014 final results affected the progress of all these activities including fuel for dissemination of census results across the country.

Programs , Projects and Items

0.59Bn Shs Programme/Project: 12 Agriculture and Environmental Statistics

Reason: The Funds were released in the fourth Quarter and it was late to commence the field activities planned to start in second and third quarter.

Items

0.59Bn Shs Item: 227001 Travel inland

Reason: The Funds were released in the fourth Quarter and it was late to commence the field activities planned to start in second and third quarter.

Programs , Projects and Items

0.59Bn Shs Programme/Project: 03 Business and Industry Statistics

Reason: limited funds in the first three quarters then big chunk in Qtr 4. we could not spend all since some activities could not start late

Items

0.54Bn Shs Item: 227001 Travel inland

Reason: limited funds in the first three quarters then big chunk in Qtr 4. we could not spend all since some activities could not start late

(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.

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote 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	The following have been attended to during the Quarter: Monthly inflation, GDP Estimates, Trade Balance, and Preliminary Annual Abstracts, - Monthly inflation rates - Monthly Trade Balance	Preliminary Report on the Annual Outputs in place
<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 boarder trade, statistical abstract 2012 and environment statistical data 2012	1	1	
<i>Output Cost:</i>	US\$ Bn: 7.437	US\$ Bn: 5.084	% Budget Spent: 68.4%
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 - 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	Reports on the following Outputs are in Place: - 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 - 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 - Survey Reports - Poverty maps - 2014 PHC Preliminary Estimates - Information on the 2014 NPHC Post Enumeration Survey - Information on the National	All Progressive Reports are now in place

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>		Service Delivery Survey Progressive Report on UDHS	
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: 26.169	US\$ Bn: 17.130	% Budget Spent: 65.5%
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, Preliminary report on 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 Progressive Reports on the following outputs are in place: -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	Preliminary Report on Annual Census of Business estblisgment
<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	
<i>Output Cost:</i>	US\$ Bn: 8.185	US\$ Bn: 6.071	% Budget Spent: 74.2%
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	Progressive Reports on the following activities outputs are in place: Design and support the development of capacity within local governments to produce, process, analyse and onformation to inform planning and service delivery	We Over estimated our capacity and this has been taken care of in the FY 2016/17

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	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	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	
<i>Performance Indicators:</i>			
No. Higher Local Government profiles reports produced and disseminated	1	1	
No. Higher Local Government compiling District Annual Statistical Abstracts	65	47	
No. Districts implementing Community Information System .	65	56	
<i>Output Cost:</i>	US\$ Bn: 1.908	US\$ Bn: 1.608	% Budget Spent: 84.3%
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	Progressive Reports on the following Output Activities are in place: 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	Most Planned Outputs were attended to

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	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	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	
<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: 1.305	% Budget Spent: 78.1%
Vote Function Cost	US\$ Bn: 65.118	US\$ Bn: 43.352	% Budget Spent: 66.6%
Cost of Vote Services:	US\$ Bn: 65.118	US\$ Bn: 43.352	% Budget Spent: 66.6%

* Excluding Taxes and Arrears

Economic Statistics:

- Indicators on consumer price indices, inflation, producer price index, Index of Production, Construction sector index, Producer Price Indices, government finance statistics and quarterly GDP and annual GDP were all produced during the quarter. All the indices were produced during the quarter. In addition, data collection for the informal cross border trade survey and International transfers surveys were undertaken during the quarter. These are monthly data collection efforts that are conducted monthly
- During the quarter, UBOS finalized the Statistical Abstract and prepared it for publication
- Data collection for imports and Export data was also undertaken during the quarter. All information collected by UBOS inputs into the GDP estimate

Population and Social Statistics

- Data analysis for the urban unemployment survey was undertaken and dissemination of the findings to users also undertaken during the quarter. The urban unemployment rate was the main output out of this survey.
- In addition the Uganda demographic and Health survey training and data collection commenced during the quarter and teams are still in the field until December 2016. A total of 21 teams are collecting the data and this is a major exercises.
- The Bureau also analyzed and disseminated census findings for all sub counties in Uganda during the quarter. Further analysis of census data began during the quarter and it ongoing.
- The Uganda National Household survey data collection started during the quarter and fieldwork is ongoing across the country. The survey will provide an update on the status of poverty in Uganda. Data collection will take 12 months
- The Bureau drafted the report and disseminated the National Service Delivery Survey 2015 during the quarter. This was undertaken in collaboration with the Ministry of Public Service. This is the survey that focuses on access, utilization and satisfaction with public services.
- The Bureau continued with data collection for National Manpower survey with a focus on training institutions, employers and employees as well as local governments country wide.

Industry and Agricultural Statistics

- In addition to the producer prices mentioned in (A) above, the Bureau also undertook the updating of the business register and data collection continued during the quarter.

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

- Data collection for Producer Price Index for Agriculture continued during the quarter together with data collection from Slaughter Houses across the country
- A pilot survey to test the instruments for the household and holding characteristics was conducted during the quarter as well
- District Statistical Capacity Building
- UBOS continued to support 65 districts to draft their abstracts. In addition, CIS activities continued in 59 out of the 65 districts originally targeted. The reason for incomplete coverage was due to the ongoing review of the CIS strategy.
- The Bureau also engaged 54 districts and supported them to develop a Harmonized data base. This is where all data at the district is stored in a central place in a district for easy reference by both local government officials and other users
- UBOS also supported 49 higher local governments to compile statistical abstracts. The total targeted could not be achieved because of the mode of work where we engage and work with district officials in the compilation of the reports. As a result, the pace of completion is dependent upon the availability and commitment of the officers assigned to partner with UBOS.
- Coordination of Statistics Services
- The Bureau is supporting MDA to develop Sector Strategic Plans for Statistics. This covered both MDAs and local governments
- We also conducted Statistical Quality Assessments, Audits for a number of indicators.
- The Bureau in partnership with Ministry of finance, OPM and NPA are developing the National Standard indicators to ease monitoring of the NDP II and other commitments (NDPII, SDGs, Sectoral indicators)

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		
Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development	A Report on Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development	This was the most attended to OUTPUT
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	A Report on Strengthening of statistical publication in all Districts, Ministries and Government Agencies	This was the most attended to OUTPUT
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Coordinating statistical publication in all Districts, Ministries and Government Agencies	A Report on Coordinating statistical publication in all Districts, Ministries and Government Agencies	This was the most attended to OUTPUT

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	65.12	53.00	43.35	81.4%	66.6%	81.8%
<i>Class: Outputs Provided</i>	54.63	48.62	39.23	89.0%	71.8%	80.7%
145501 Economic statistical indicators	7.44	5.40	5.08	72.6%	68.4%	94.1%

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
145502 Population and Social Statistics indicators	26.17	24.56	17.13	93.9%	65.5%	69.7%
145503 Industrial and Agricultural indicators	8.18	7.25	6.07	88.6%	74.2%	83.7%
145504 District Statistics and Capacity Building	1.91	1.66	1.61	86.9%	84.3%	96.9%
145505 National statistical system database maintained	1.67	1.38	1.31	82.3%	78.1%	94.9%
145506 Statistical Coordination and Administrative Support Services	9.26	8.37	8.03	90.5%	86.8%	95.9%
<i>Class: Capital Purchases</i>	<i>10.49</i>	<i>4.38</i>	<i>4.12</i>	<i>41.7%</i>	<i>39.3%</i>	<i>94.2%</i>
145572 Government Buildings and Administrative Infrastructure	6.23	1.82	1.57	29.2%	25.2%	86.1%
145575 Purchase of Motor Vehicles and Other Transport Equipment	1.77	1.77	1.77	100.0%	100.0%	100.0%
145576 Purchase of Office and ICT Equipment, including Software	2.40	0.69	0.69	28.8%	28.7%	99.8%
145578 Purchase of Office and Residential Furniture and Fittings	0.09	0.09	0.09	100.0%	99.9%	99.9%
Total For Vote	65.12	53.00	43.35	81.4%	66.6%	81.8%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<i>54.63</i>	<i>48.62</i>	<i>39.23</i>	<i>89.0%</i>	<i>71.8%</i>	<i>80.7%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.83	10.83	10.78	100.0%	99.6%	99.6%
211103 Allowances	0.92	0.89	0.82	96.7%	89.0%	92.0%
212101 Social Security Contributions	1.01	1.01	1.01	100.0%	99.9%	99.9%
212201 Social Security Contributions	0.07	0.07	0.07	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.85	0.75	0.48	88.4%	56.9%	64.4%
221001 Advertising and Public Relations	0.76	0.75	0.32	98.6%	41.6%	42.2%
221002 Workshops and Seminars	4.98	4.67	2.62	93.9%	52.7%	56.2%
221003 Staff Training	0.69	0.61	0.59	88.3%	85.7%	97.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	100.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.03	100.0%	84.3%	84.3%
221008 Computer supplies and Information Technology (IT	0.69	0.46	0.43	66.6%	62.5%	93.8%
221009 Welfare and Entertainment	0.53	0.53	0.38	100.0%	71.1%	71.1%
221011 Printing, Stationery, Photocopying and Binding	2.25	2.22	0.90	98.6%	39.8%	40.4%
221012 Small Office Equipment	0.16	0.16	0.06	100.0%	37.2%	37.2%
221016 IFMS Recurrent costs	0.18	0.18	0.13	100.0%	71.0%	71.0%
221017 Subscriptions	0.01	0.01	0.00	100.0%	19.1%	19.1%
222001 Telecommunications	0.54	0.49	0.33	91.4%	60.8%	66.5%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	85.4%	85.4%
223003 Rent – (Produced Assets) to private entities	2.50	0.91	0.90	36.5%	35.9%	98.2%
223004 Guard and Security services	0.52	0.48	0.33	91.4%	62.9%	68.8%
223005 Electricity	1.06	0.90	0.71	85.2%	67.2%	78.9%
223006 Water	0.12	0.11	0.04	91.3%	36.0%	39.4%
225001 Consultancy Services- Short term	0.15	0.11	0.07	71.1%	46.5%	65.4%
226001 Insurances	0.30	0.30	0.24	100.0%	81.9%	81.9%
226002 Licenses	0.07	0.03	0.00	49.0%	0.0%	0.0%
227001 Travel inland	22.04	19.18	15.81	87.0%	71.7%	82.5%
227002 Travel abroad	0.31	0.31	0.28	100.0%	92.3%	92.3%
227004 Fuel, Lubricants and Oils	1.64	1.50	0.85	91.2%	51.9%	56.9%
228001 Maintenance - Civil	0.32	0.14	0.14	45.7%	45.7%	99.8%
228002 Maintenance - Vehicles	0.91	0.80	0.77	87.9%	85.5%	97.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.17	0.11	100.0%	64.7%	64.7%
<i>Output Class: Capital Purchases</i>	<i>10.92</i>	<i>4.80</i>	<i>4.55</i>	<i>44.0%</i>	<i>41.6%</i>	<i>94.7%</i>
312101 Non-Residential Buildings	5.74	1.37	1.12	23.9%	19.6%	82.0%
312104 Other Structures	0.49	0.45	0.44	91.9%	90.6%	98.6%
312201 Transport Equipment	1.77	1.77	1.77	100.0%	100.0%	100.0%
312202 Machinery and Equipment	2.40	0.69	0.69	28.8%	28.7%	99.8%

Vote: 143

Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
312203 Furniture & Fixtures	0.09	0.09	0.09	100.0%	99.9%	99.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.43	0.43	0.43	100.0%	100.0%	100.0%
Grand Total:	65.54	53.42	43.78	81.5%	66.8%	81.9%
Total Excluding Taxes and Arrears:	65.12	53.00	43.35	81.4%	66.6%	81.8%

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	53.00	43.35	81.4%	66.6%	81.8%
<i>Recurrent Programmes</i>						
01 Population and Social Statistics	1.17	1.14	1.09	98.2%	93.9%	95.6%
02 Macro economic statistics	7.44	5.40	5.08	72.6%	68.4%	94.1%
03 Business and Industry Statistics	3.77	3.77	3.18	100.0%	84.4%	84.4%
04 Statistical Coordination Services	1.43	1.10	1.09	76.9%	76.2%	99.1%
05 District Statistics and Capacity Building	1.91	1.66	1.61	86.9%	84.3%	96.9%
06 Information Technology Services	1.67	1.38	1.31	82.3%	78.1%	94.9%
07 Administrative Services	4.57	4.10	3.95	89.8%	86.5%	96.3%
08 Communication and Public Relations	0.54	0.54	0.52	100.0%	98.0%	98.0%
09 Financial Services	2.12	2.04	1.88	95.9%	88.4%	92.2%
10 Internal Audit Services	0.60	0.60	0.59	100.0%	98.6%	98.6%
11 Social Economic Surveys	1.83	1.83	1.76	100.0%	95.8%	95.8%
12 Agriculture and Environmental Statistics	4.42	3.48	2.89	78.8%	65.4%	83.0%
13 Geo - Information Services	0.48	0.48	0.47	100.0%	96.4%	96.4%
<i>Development Projects</i>						
0045 Support to UBOS	14.99	8.88	8.60	59.2%	57.4%	96.9%
1213 Population and Housing Census 2012	18.19	16.60	9.33	91.3%	51.3%	56.2%
Total For Vote	65.12	53.00	43.35	81.4%	66.6%	81.8%

* Excluding Taxes and Arrears

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