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 Uganda Bureau of Statistics

V1: Vote Overview

I. Vote Mission Statement

To coordinate the National Statistical System and provide quality demand driven statistics that support policy, decision making, research and development initiatives.

II. Strategic Objective

The main theme of the FY 2018/19 UBOS Budget has been maintained as “The Journey Continues towards Social Economic Transformation of the Uganda Economy” in line with this theme, the Bureau's overall policy objective in the medium and long term is to ensure the Production, Coordination and Dissemination of Official statistics in a timely and coherent manner to enable better planning and monitoring of socio-economic development in the country

III. Major Achievements in 2017/18

During the current FY 2017/18, the Bureau continued to provide key outcome indicators that are required to for measuring the performance of the economy.

These include but not limited to: Consumer Price indices, Producer Price Indices for manufacturing, including utilities, the Construction Sector Indices, disseminated the National Manpower survey, Disseminated the Uganda National Household Survey, , and now we are the National labor Survey and report writing. To facilitate the FY2018/19 budgeting process, the Bureau generated the Indicative Planning Figures (IPFs) for use in the Budget allocations including the newly created administrative areas.

IV. Medium Term Plans

The Bureau's overall policy objectives in the medium and long term is to ensure the Production, Coordination and Dissemination of official statistics in a timely and coherent manner to enable better planning and monitoring of socio - economic development in the country through the following strategic areas:

- Increasing the demand for and usability of Statistics

- Undertake and improve data production and development

- improve Statistical coordination and management

- Enhancing data quality assurance

- Strengthening human resource development and management in Statistical production

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	12.837	12.850	6.436	12.850	14.134	14.841	15.583	16.362	
Non Wage	22.701	21.562	8.620	18.161	22.156	25.479	30.575	36.690	
Devt.									
GoU	14.300	18.661	7.746	15.409	18.800	22.559	22.559	22.559	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	49.838	53.072	22.802	46.420	55.090	62.880	68.718	75.612	
Total GoU+Ext Fin (MTEF)	49.838	53.072	22.802	46.420	55.090	62.880	68.718	75.612	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	49.838	53.072	22.802	46.420	55.090	62.880	68.718	75.612	
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Grand Total	49.838	53.072	22.802	46.420	55.090	62.880	68.718	75.612	
Total Vote Budget Excluding Arrears	49.838	53.072	22.802	46.420	55.090	62.880	68.718	75.612	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	50.561	0.000	0.000	50.561	46.133	0.000	0.000	46.133
211 Wages and Salaries	18.350	0.000	0.000	18.350	17.906	0.000	0.000	17.906
212 Social Contributions	1.629	0.000	0.000	1.629	1.499	0.000	0.000	1.499
213 Other Employee Costs	1.824	0.000	0.000	1.824	1.944	0.000	0.000	1.944
221 General Expenses	7.918	0.000	0.000	7.918	7.671	0.000	0.000	7.671
222 Communications	0.148	0.000	0.000	0.148	0.399	0.000	0.000	0.399
223 Utility and Property Expenses	0.530	0.000	0.000	0.530	0.566	0.000	0.000	0.566
225 Professional Services	0.196	0.000	0.000	0.196	0.465	0.000	0.000	0.465
226 Insurances and Licenses	0.328	0.000	0.000	0.328	0.901	0.000	0.000	0.901
227 Travel and Transport	18.156	0.000	0.000	18.156	13.022	0.000	0.000	13.022
228 Maintenance	1.483	0.000	0.000	1.483	1.761	0.000	0.000	1.761
Output Class : Capital Purchases	2.511	0.000	0.000	2.511	0.287	0.000	0.000	0.287
312 FIXED ASSETS	2.511	0.000	0.000	2.511	0.287	0.000	0.000	0.287
Grand Total :	53.072	0.000	0.000	53.072	46.420	0.000	0.000	46.420
Total excluding Arrears	53.072	0.000	0.000	53.072	46.420	0.000	0.000	46.420

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VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
55 Statistical production and Services	49.838	53.072	22.802	46.420	55.090	62.880	68.718	75.612
0045 Support to UBOS	11.195	18.661	7.746	15.409	18.800	22.559	22.559	22.559
01 Population and Social Statistics	2.498	2.310	1.031	2.155	2.529	2.816	3.234	3.729
02 Macro economic statistics	5.401	5.287	2.422	4.839	5.681	6.330	7.276	8.395
03 Business and Industry Statistics	3.055	2.799	1.378	2.330	2.707	2.989	3.391	3.863
04 Statistical Coordination Services	1.879	2.165	0.871	1.689	1.971	2.185	2.493	2.856
05 District Statistics and Capacity Building	2.111	1.851	0.910	1.553	1.783	1.949	2.177	2.444
06 Information Technology Services	2.187	2.236	0.914	2.111	2.446	2.693	3.044	3.455
07 Administrative Services	6.889	7.802	3.391	6.916	8.072	8.948	10.210	11.699
08 Communication and Public Relations	0.959	1.034	0.447	1.392	1.634	1.821	2.093	2.415
09 Financial Services	2.276	2.167	0.882	2.150	2.533	2.830	3.266	3.782
10 Internal Audit Services	0.777	0.729	0.378	0.770	0.901	1.001	1.145	1.316
11 Social Economic Surveys	3.962	3.003	1.209	1.776	2.089	2.332	2.686	3.106
12 Agriculture and Environmental Statistics	2.798	2.215	0.841	2.172	2.590	2.923	3.421	4.015
1213 Population and Housing Census 2012	3.105	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Geo - Information Services	0.745	0.811	0.383	1.158	1.354	1.504	1.722	1.978
Total for the Vote	49.838	53.072	22.802	46.420	55.090	62.880	68.718	75.612
Total Excluding Arrears	49.838	53.072	22.802	46.420	55.090	62.880	68.718	75.612

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	55 Statistical production and Services
Programme Objective :	<p>The Bureau's overall Policy objective in the medium and long term is to ensure the Production ,Coordination and Dissemination of official statistics in a Timely and Coherent manner o enable better planning and monitoring of sociology-economic development in the country. This overall policy objective is addressed through five strategic areas namely:</p> <ul style="list-style-type: none"> Increasing demand for and usability of statistics Undertake and improving data production and development Improving statistical co-ordination and management Enhancing data quality assurance Strengthening human resource development and management is statistical production and Strengthening support services for statistical production
Responsible Officer:	Executive Director

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Programme Outcome: Statistical planning and programmes enhanced in the National Statistical System			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Sustainable Macroeconomic Stability			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,	60%	75%	80%
Programme Outcome: Increased Demand and use of data & statistical information			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Number of users accessing the UBOS Website	1,500	2,000	2,500
Programme Outcome: Enhanced Organisational Management			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Fiscal Credibility and Sustainability			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Percentage increase in personnel trained in data analysis, interpretation and management	10%	10%	15%
SubProgramme: 0045 Support to UBOS			
<i>Output: 01 Economic statistical indicators</i>			
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	1	1	1
Quarterly GDP and key economic indicators	4	4	4
Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	12	12	12
<i>Output: 02 Population and Social Statistics indicators</i>			
Information on annual urban unemployment rate	yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	yes	yes	yes
preliminary results on the 2012 population and housing census	no	no	no
<i>Output: 03 Industrial and Agricultural indicators</i>			
No. of Industrial/producer price indices compiled	12	12	12
No. of reports on Construction and energy sector statistics compiled	4	4	4
Report on annual census of business establishment compiled	1	1	1

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Output: 05 National statistical system database maintained			
operational and updated UBOS website	yes	yes	yes
Updated National Statistical Database	yes	yes	yes
SubProgramme: 01 Population and Social Statistics			
Output: 02 Population and Social Statistics indicators			
Information on annual urban unemployment rate	yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	yes	yes	yes
preliminary results on the 2012 population and housing census	no	no	no
SubProgramme: 02 Macro economic statistics			
Output: 01 Economic statistical indicators			
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	1	1	1
Quarterly GDP and key economic indicators	4	4	4
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics	12	12	12
SubProgramme: 03 Business and Industry Statistics			
Output: 03 Industrial and Agricultural indicators			
No. of Industrial/producer price indices compiled	4	4	4
No. of reports on Construction and energy sector statistics compiled	4	4	4
Report on annual census of business establishment complied	yes	yes	yes
SubProgramme: 05 District Statistics and Capacity Building			
Output: 04 District Statistics and Capacity Building			
No. Districts implementing Community Information System .	73	81	91
No. Higher Local Government compiling District Annual Statistical Abstracts	112	128	128
No. Higher Local Government profiles reports produced and disseminated	112	128	128
SubProgramme: 06 Information Technology Services			
Output: 05 National statistical system database maintained			
operational and updated UBOS website	yes	yes	yes
Updated National Statistical Database	yes	yes	yes
SubProgramme: 07 Administrative Services			
Output: 01 Economic statistical indicators			
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	1	1	1
Quarterly GDP and key economic indicators	4	4	4
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics	12	12	12

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SubProgramme: 11 Social Economic Surveys			
<i>Output: 02 Population and Social Statistics indicators</i>			
Information on annual urban unemployment rate	yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	yes	yes	yes
preliminary results on the 2012 population and housing census	no	no	no
SubProgramme: 12 Agriculture and Environmental Statistics			
<i>Output: 03 Industrial and Agricultural indicators</i>			
No. of Industrial/producer price indices compiled	12	12	12
No. of reports on Construction and energy sector statistics compiled	12	12	12
Report on annual census of business establishment complied	1	1	1
SubProgramme: 13 Geo - Information Services			
<i>Output: 02 Population and Social Statistics indicators</i>			
Information on annual urban unemployment rate	yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database		yes	yes
preliminary results on the 2012 population and housing census	no	no	no

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 14 55 Statistical production and Services</i>			
Development Project : 0045 Support to UBOS			
Output: 14 55 72 Government Buildings and Administrative Infrastructure			
UBOSPABX for internal Telephones installed, Entebbe Offices redeveloped, The two lifted commissioned.	The design Consultant issued a report on the proposed structures Entebbe Offices redevelopment, The two lifted commissioned. and payment for works effected.		
Total Output Cost(Ushs Thousand)	704,000	0	0
Gou Dev't:	704,000	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 14 55 75 Purchase of Motor Vehicles and Other Transport Equipment			
15 Closed Field work Vehicles	Process to procure the 15 Field Vehicles started, awaiting resources to sign the supply contract		
Total Output Cost(Ushs Thousand)	1,806,537	0	87,000

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Gou Dev't:	1,806,537	0	87,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The Major Vote Challenge for the Bureau is the un announced Low funds releases compared to the planned cash flows. This created the following issues including: Missed the Qtr 1 Annual Agricultural Survey Field Activities, we delayed the start of the National Labour Force, and we had to reduce on the sample, We could not carry out the Rural Consumer Price Index; Could not Commence in time, Delayed the data Collection of the for the Producer Price Index for manufacturing and this led to a dissemination lag of three months as opposed to to one month, delayed the data collection of Producer Price Index for Hotels & Restaurants and this has led to dissemination lag of of one Quarter, Delayed data collection of Construction Sector Index data which led to a dissemination lag of three months as opposed to one month

The aggregate level of UNFUNDED is at UGX 24.10Bn and it is broken down as below by Statistical Indicator 1. Industry & Agriculture (UGX21.17Bn); Including the Annual Agric. Survey, Uganda Business Inquiry, Construction, Energy & Minerals, Oil & Gas, IoP

2. Macro- Economic (UGX0.5Bn) Including; Real estate, Environment, Government, Import/export

3. Population & Socio Statistics (UGX0.33Bn) National Education, Preparations for the Employment survey

4. National Statistical system database (UGX0.4Bn) data security and backup system

5. Statistical Coordination & Administrative Support (UGX1.7Bn) Including The national Standard Indicators, PNSD Activities, staff Medical facility, the General administrative Costs

Plans to improve Vote Performance

The bureau intend to do the following

Create the relevant awareness to increase the demand for and usability of Statistics

To undertake and improve data production and development

Improve the Statistical coordination and management

enhance the data quality assurance

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type:	HIV/AIDS
Objective :	Analysing the HIV/AIDS Issues i the 6th Demographic and Health Survey, Continue the awareness and knowledge campaign
Issue of Concern :	The HIV/AIDS is increasingly impacting on the productive age group
Planned Interventions :	Continue with the HIV/AIDS awareness and knowledge campaign, testing for household members, supporting those already infected.
Budget Allocation (Billion) :	0.020
Performance Indicators:	Support the Ministry of health in HIV/AIDS and knowledge survey
Issue Type:	Gender
Objective :	Engender all Statistical Reports all aimed at Achieving Gender Equality and Empowering all Women and girls

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Issue of Concern :	1. There has been an increasing need for disaggregated reports in gender form, to enhance gender related decision making 2. Absence of Gender reports has been used as a scapegoat to the unfair discrimination in employment and other related decisions
Planned Interventions :	The Bureau will continue to engendering the all statistical products released. Specific gender reports of Women and men facts and Figures will be generated. All Survey reports will have a gender approach
Budget Allocation (Billion) :	0.013
Performance Indicators:	Survey reports must be all be engendered to reflect the extent on implementation /compliance

Issue Type: Environment

Objective :	Enhance an Eco-friendly approach to work by use of paperless data collectio methods; Introduced the "Computer Assisted Personal Interviews(CAPI) Techninology
Issue of Concern :	There an increasing rate of Environment degradation arising from use of un friendly methods at work places.
Planned Interventions :	In an effort to enhance environmentally Eco-friendly approach to work, UBOS will continue will the introduction of the use of Computer Assisted Personal Interviews(CAPI) in Data collection
Budget Allocation (Billion) :	0.300
Performance Indicators:	Lesser paper questionnaires during field Data collection

Table 11.2: AIA Collections

N/A

XII. Personnel Information

Table 12.1 Staff Recruitment Plan