

Vote:143

Uganda Bureau of Statistics

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	12.862	12.850	3.182	12.850	13.492	14.167	14.875	15.619
Non Wage	20.715	21.161	5.170	21.161	24.335	29.202	35.042	42.050
Devt. GoU	18.226	15.409	3.741	15.409	18.491	18.491	18.491	18.491
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	51.803	49.420	12.093	49.420	56.318	61.860	68.408	76.160
Total GoU+Ext Fin (MTEF)	51.803	49.420	12.093	49.420	56.318	61.860	68.408	76.160
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	51.803	49.420	12.093	49.420	56.318	61.860	68.408	76.160

(ii) Vote 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 tis theme, the Bureaus 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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

The following were among the key performance indicators:

1. Key Macroeconomic Statistics including revised estimates on growth of the economy for FY 2017/18 6.1% compared to 5.8% (June 2018), The size of the Economy is now estimated at trillion Compared to trillion previously, Agriculture Forestry, and Fishing Grew by 3.8% compared to 1.6, Service sector grew by 7.7% Compared to 5.4%, Financial and Insurance grew by 8.3% compared to 2.3%
2. Poverty estimates FY2017/18 @21.4%
3. Inflation Figures FY2017/18 @3.4%
4. IPFs for FY 2018/19
- 5.

Performance as of BFP FY 2018/19 (Performance as of BFP)

1. Procured Field Vehicles
2. Annual Agric. Survey, National Governance Survey, Energy for Rural transformation, Functional Disability Survey, Refuge settlement survey, Wave III Uganda national Panel Survey, Informal Cross border Survey, Annual Agriculture Survey
3. Compiled CPIs and average inflation figures
Disseminated Quarterly GDP, PPI, Construction Sector Indices

Vote:143 Uganda Bureau of Statistics

FY 2019/20 Planned Outputs

Macro-Economic Statistical Indicators; Annual GDP and Quarterly GDP(National Accounts), Consumer Price Indices(Inflation Figures Including National and regional CPI, Residential Property Indices, Price Indices, & etc), Trade and government Financial Statistics both national and at district, Satellite Accounts(Water, Forestry), Statistical Abstracts for the entire nation

Population and Social Statistics; Tourism & Immigration Statistics Gender dis-aggregated and Equity responsive(Inbound, Expenditure, Motivation & Accommodation), Labor force Survey(Employment by Gender, Rural/Urban Sector age, disability), Population Dynamics Report(by region-rural/urban, sex dis aggregated age, disability) Education, Initiate the 2022 Population Census Planning, 2019 National service Delivery Survey, 2019/20 Uganda national Household Survey, 2019 Uganda National House hold Survey.

Industry & Agriculture; Uganda business Inquiry, Energy and Infrastructure, Producer Price Indices, Index of Production, Uganda census of Agriculture(Aquaculture Livestock, Fish&Crop)

Plan for National Statistical Development III & UBOS Strategic Plan III with gender responsive – sex disaggregated, disability, age, region, and sub national programmes.

Strategic Plans for Statistics for the 18 sectors of government with gender responsive – sex disaggregated, disability, age, region, and sub national programmes

Quality assurance of statistical products (Monitoring and Evaluation reports & (gender responsive – (male and female, disability, age, by programme, national and sub national information)

Statistical Quality Assurance – sub regional representation, gender responsiveness – age, disability, sex, rural/urban)

Remuneration & Capacity Development (Skills Development) by age, sex, sub regional distribution)

Mainstreaming Gender Statistics in Statistical Production – planning, design, processing and dissemination.

Geo-Mapping of the country for Censuses and Surveys by national and sub regional, sector, and gender responsiveness – sex and age

Indicator based Geospatial maps (business, education, poverty)

Indicative Planning Figures (Land Area estimates)

District level maps

Uganda Census of Agriculture and Aquaculture-Livestock Census (Special Program)–

Annual Agricultural Statistics

Producer Prices for Agriculture (PPI-A)

Administrative data (Livestock, Fisheries and crop)

Environment statistics (waste, land, forestry and water statistics)

Capacity Building and development of methodologies and dissemination (NASTC, Countrystat)

Gender and equity responsive community statistics for 8 Higher Local Governments, 4 Municipalities

Community profiles for LGs disaggregated by sex

Statistical capacity and training needs assessment for Male and Female staff in all HLGs and Municipalities

Statistical Capacity Building for for Male and Female staff in HLGs and Municipalities

Medium Term Plans

The Bureaus' Medium Term Plans 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.

Efficiency of Vote Budget Allocations

The Bureau has Prioritized her allocations to the key regular surveys

Vote Investment Plans

Entebbe Redevelopment

Major Expenditure Allocations in the Vote for FY 2019/20

The biggest cost in the Bureau is Field Allowances for Data collection and Field Vehicle maintenance

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote:143 Uganda Bureau of Statistics

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 to enable better planning and monitoring of socio-economic development in the country. This overall policy objective is addressed through three strategic areas namely:</p> <ol style="list-style-type: none"> 1. Improve Coordination and Management of the National Statistical System 2. Strengthen Production, Development and Dissemination of Quality Statistics 3. Efficient and Effective Institutional performance 						
Responsible Officer:	Executive Director						
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							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Q1 Actual			2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,					70%	75%	80%
Programme Outcome:	Increased Demand and use of data & statistical information						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Sustainable Macroeconomic Stability							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Q1 Actual			2019/20 Target	2020/21 Target	2021/22 Target
• Number of users accessing the UBOS Website					2,000	2,200	2,700
Programme Outcome:	Enhanced Organisational Management						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Sustainable Macroeconomic Stability							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Q1 Actual			2019/20 Target	2020/21 Target	2021/22 Target
• Percentage increase in personnel trained in data analysis, interpretation and management					10%	10%	15%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24

Vote:143 Uganda Bureau of Statistics

Vote :143 Uganda Bureau of Statistics								
55 Statistical production and Services	51.487	49.420	12.087	49.420	56.318	61.860	68.408	76.160
Total for the Vote	51.487	49.420	12.087	49.420	56.318	61.860	68.408	76.160

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<i>Programme: 55 Statistical production and Services</i>								
0045 Support to UBOS	18.226	15.409	3.741	15.409	18.491	18.491	18.491	18.491
01 Population and Social Statistics	2.288	2.655	0.732	2.630	2.953	3.416	3.964	4.616
02 Macro economic statistics	5.255	5.339	1.421	4.151	5.680	6.521	7.514	8.691
03 Business and Industry Statistics	2.798	2.330	0.617	2.608	3.782	4.360	5.045	5.857
04 Statistical Coordination Services	2.146	1.689	0.436	1.691	1.856	2.092	2.368	2.693
05 District Statistics and Capacity Building	1.857	1.553	0.410	1.444	1.572	1.748	1.952	2.189
06 Information Technology Services	2.129	2.111	0.423	2.071	2.316	2.604	2.940	3.334
07 Administrative Services	7.331	6.916	1.551	6.744	7.848	8.973	10.300	11.870
08 Communication and Public Relations	1.032	1.392	0.278	1.410	1.564	1.786	2.048	2.358
09 Financial Services	2.107	2.150	0.559	2.282	2.403	2.773	3.213	3.734
10 Internal Audit Services	0.729	0.770	0.200	0.762	0.856	0.981	1.129	1.304
11 Social Economic Surveys	3.007	2.776	0.712	2.657	2.912	3.384	3.945	4.613
12 Agriculture and Environmental Statistics	2.090	3.172	0.770	4.293	2.805	3.283	3.852	4.531
13 Geo - Information Services	0.807	1.158	0.237	1.267	1.277	1.446	1.646	1.880
Total For the Programme : 55	51.803	49.420	12.087	49.420	56.318	61.860	68.408	76.160
Total for the Vote :143	51.803	49.420	12.087	49.420	56.318	61.860	68.408	76.160

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote :143 Uganda Bureau of Statistics</i>	
<i>Programme : 55 Statistical production and Services</i>	
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : 0.020	Construction of Entebbe data center
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (0.087)	It was a one off procurement
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : (0.200)	No procurement is required this financial Year

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

Vote:143 Uganda Bureau of Statistics

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

1. Inadequate Budget Provisions
2. Absence of Data on the demarcation of the new urban administrative area affects the development of the Indicative Planning Figures
3. Increasing Non Response especially in the urban areas

N / A
