

VOTE: 143 Uganda Bureau of Statistics (UBOS)

I. VOTE MISSION STATEMENT

To Coordinate the National Statistical System and provide quality statistics and statistical services that support development processes.

II. STRATEGIC OBJECTIVE

To Strengthen Development and Production of Quality Statistics, enhance coordination, cooperation and partnerships in statistical production and management, Increase use of Statistics for development Results

III. MAJOR ACHIEVEMENTS IN 2023/24

The President of Uganda His Excellency Yoweri Kaguta Museveni launched the National Population and Housing Census on 12th December 2023 at the Kololo airstrip under the theme It matters to be counted. The census enumeration will be carried out for 10 days starting from 10th May to 20th May 2024. The Bureau commemorated the Africa Statistics week 2023 under the theme Modernizing national Statistical Systems to support sustainable Peace and development in Africa. A series of the events were conducted from 13 to 17 November 2023.

Dissemination of levels I and II National Standard Indicator framework

The Bureau produced the routine monthly and quarterly economic outputs that included Consumer Price Index, QGDP Q1 FY 2023/24, Producer Price Index- Manufacturing and Utilities, Producer Price Index- Hotels and Restaurants, Residential Property Price Index, Construction Input Price Index and Trade Statistics for the period ending December 2023.

The Key Findings of the 2022 Uganda Demographic and Health Survey were disseminated.

Developed metadata for Gender Based Violence, Sexual and Reproductive Health Rights and Demographic Dividend Indicators.

Produced the Indicative Planning Figures report.

Completed implementation of round 13,14,15 and 16 of phase 3 of the Uganda High Frequency Phone Survey.

UBOS in collaboration with Uganda Statistical Society conducted one professional seminar under the theme Leveraging Data and Analytics capabilities for Sustainable Transformation.

The Bureau with support from consultants contracted by COMESA conducted PNSD III Mid-Term Review.

Conducted Household listing in eighty three districts to guide mapping in preparation for the 2024 National Population and Household Census.

Completed Parish Development Model data collection and validation in Acholi and Karamoja sub regions.

Reviewed and cleared four methodologies for Surveys; including Consumer Financial Inclusion, Survey by Bank of Uganda, CASCADE survey focused on Gender & social norms, food security and nutrition among women and children, Cancer Risk Factors Surveillance survey by Kyambogo University.

Five (5) functional Statistics Governance Structures 67 percent of MDAs, LGs and CSOs with approved Strategic Plans for Statistics by the end of December 2023. Cumulative number of endorsed SPS by the end of December 2023 was 178

66,987 new users for the period of July to December 2023 were registered on the UBOS website.

UBOS in collaboration with Uganda Statistical Society conducted one professional seminar with a theme Leveraging Data and Analytics capabilities for Sustainable Transformation

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	21.391	9.580	23.263	24.427	25.648	26.930	29.623
	Non-Wage	218.708	14.048	122.708	125.162	146.440	168.406	202.087
Devt.	GoU	9.200	1.381	12.360	12.978	14.925	16.417	19.701
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		249.299	25.009	158.331	162.567	187.012	211.753	251.411
Total GoU+Ext Fin (MTEF)		249.299	25.009	158.331	162.567	187.012	211.753	251.411
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		249.299	25.009	158.331	162.567	187.012	211.753	251.411
Total Vote Budget Excluding Arrears		249.299	25.009	158.331	162.567	187.012	211.753	251.411

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:18 Development Plan Implementation	145.971	12.360
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	145.971	12.360
Sub SubProgramme:01 Corporate Services	43.320	12.360
001 Finance and Administration	31.678	12.360
002 Public and Media Relations	3.978	0.000
003 Internal Audit	1.811	0.000
004 Legal Services and Board Affairs	2.633	0.000
005 Professional Services	1.696	0.000
006 Risk and Compliance	1.525	0.000
Sub SubProgramme:02 Digital Solutions and Data Capability	8.469	0.000
001 Digital Solutions	3.468	0.000
002 Data Capability	5.001	0.000
Sub SubProgramme:03 Economic Statistics	25.577	0.000
001 Production and Environment Statistics	7.992	0.000
002 Economic Censuses and Surveys	6.834	0.000
003 Macro economic statistics	10.750	0.000
Sub SubProgramme:04 Methodology and Statistical Coordination Services	18.618	0.000
001 Local Government Statistics	8.204	0.000
002 Methodology and Project management	3.812	0.000
003 Outreach and Quality Assurance	6.602	0.000
Sub SubProgramme:05 Population and Social Statistics	49.988	0.000
001 Social Surveys and Censuses	32.344	0.000
002 Demography and Social Statistics	17.644	0.000
Total for the Vote	145.971	12.360

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme: 01 Corporate Services

Department: 001 Finance and Administration

Budget Output: 000004 Finance and Accounting

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2023-2024	70%	70%	70%	100%

Department: 003 Internal Audit

Budget Output: 560022 Internal Audit and Policy Management

PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage			90%	90%	100%

PIAP Output: Functional statistical units in MDAs and LGs.

Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;

VOTE: 143 Uganda Bureau of Statistics (UBOS)**Sub SubProgramme: 01 Corporate Services****Department: 003 Internal Audit****Budget Output: 560022 Internal Audit and Policy Management****PIAP Output: Functional statistical units in MDAs and LGs.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage			70%	70%	85%

PIAP Output: Functional statistical units in MDAs and LGs.**Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage			70%	70%	85%

Department: 006 Risk and Compliance**Budget Output: 000001 Audit and Risk Management****PIAP Output: New data sources integrated in the production of Official Statistics.****Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of experts trained in compilation and use of non-traditional data.	Number	2020-2021	10	30	30	10

PIAP Output: New data sources integrated in the production of Official Statistics.**Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;**

VOTE: 143 Uganda Bureau of Statistics (UBOS)**Sub SubProgramme: 01 Corporate Services****Department: 006 Risk and Compliance****Budget Output: 000001 Audit and Risk Management****PIAP Output: New data sources integrated in the production of Official Statistics.**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of experts trained in compilation and use of non-traditional data.	Number			2	2	10

Project: 1626 Retooling of Uganda Bureau of Statistics**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements****Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2022 -2023	70%	70%	75%	100%

Sub SubProgramme: 03 Economic Statistics**Department: 002 Economic Censuses and Surveys****Budget Output: 560039 Business Censuses and Surveys****PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements****Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage					100%

VOTE: 143 Uganda Bureau of Statistics (UBOS)**Sub SubProgramme: 03 Economic Statistics****Department: 003 Macro economic statistics****Budget Output: 560040 National Accounts and Trade Statistics****PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements****Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2023/24	80	70%	70%	100%

Sub SubProgramme: 04 Methodology and Statistical Coordination Services**Department: 001 Local Government Statistics****Budget Output: 000009 Parish Development Model Services****PIAP Output: Functional community information system at parish level****Programme Intervention: 180505 Enhance the compilation, management and use of Administrative data among the MDAs and LGs;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of parishes with functional Community information system	Proportion	2021-2022	40	80	80	50

Budget Output: 560042 Local Government Administrative data**PIAP Output: Functional statistical units in MDAs and LGs.****Programme Intervention: 180501 Acquire and/or develop necessary statistical infrastructure in the NSS including physical, Information and Communication Technology and Human Resources;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of MDAs and LGs implementing the PNSD with functional statistics units.	Percentage	2020-2021	70%	80%	70%	90%

VOTE: 143 Uganda Bureau of Statistics (UBOS)**Sub SubProgramme: 04 Methodology and Statistical Coordination Services****Department: 001 Local Government Statistics****Budget Output: 560042 Local Government Administrative data****PIAP Output: New data sources integrated in the production of Official Statistics.****Programme Intervention: 180506 Harness new data sources including big data, data science, block chain technologies and geospatial technologies in statistical production;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of experts trained in compilation and use of non-traditional data.	Number					10

Department: 002 Methodology and Project management**Budget Output: 560044 Project Management and Methodology development****PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements****Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2020-21	70	80%	70%	100%

Sub SubProgramme: 05 Population and Social Statistics**Department: 002 Demography and Social Statistics****Budget Output: 560047 Demography and Gender Statistics****PIAP Output: Censuses and Surveys aligned to NDPIII ,Africa Agenda 2063, SDGs and other development framework data requirements****Programme Intervention: 180502 Align and synchronize national survey and census programmes to NDPIII, Africa Agenda 2063, SDGs and other development framework data requirements;**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportions of Census aligned to NDPIII, Africa Agenda 2063,SDGs and other Development framework data requirements	Percentage	2020-2021	70%	80%	80%	100%

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VI. VOTE NARRATIVE

Vote Challenges

The Bureau encountered challenges of delayed payment of vouchers by MoFPED

Connectivity breakdowns

Quarterly allocation of funds to activities without synchronization of activities greatly affected activity implementation

Software for new technical approaches

Limited inhouse technical expertise to develop customized applications with high complexity

Unclear specifications by the users

Limited communication from other Directorates on activities that require Legal attention.

Weak and Slow Computers

IFMS Failure

Delay in requests by other departments for PR services e.g. branding materials, photography, and Media coverage Risk and Compliance business process documentation.

Increase uptake of statistics in MDAs HLGs CSOs.

Limited advocacy for statistical outputs and activities within the NSS Limited statistical and soft skills in the NSS.

Delayed release of funds

Delays in procurement processes

Insufficient Printing Paper

Outdated and damaged Furniture

Lack of written guideline standards on mentoring and coaching

Plans to improve Vote Performance

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Routine maintenance or replacement of printers activities without synchronization of activities greatly affected activity implementation

Consult implementing department while adjusting quarterly allocations.

Open Procurement of the software from various suppliers.

Creating statistical advocacy and capacity building of staff in areas of using non-traditional data sources, data management, cross cutting issues and other aspects of statistical production and development that may be identified. This could also be realized through the strengthening of the regional offices to support closer collaboration within the districts.

The Bureau should prioritize implementation of the set interventions in the PNSD III and UBOS SP III to ensure timely achievement of the targets by 2024/25 in response to the requirements of the national, regional, and international development frameworks

Invest in training or professional development programmes for systems development staff.

User departments should always consult PDU for standardized specifications, including the those originated by the users.

Need to formulate checklists and procedures for activities that require legal attention to ensure compliance.

Departments should liaise with P MR to ensure effective coverage of UBOS activities

Evaluate and Optimize software configurations ensuring that all applications are up to date and running efficiently.

The UBOS DS department should work closely with Technical Staff of the MoFPED.

Departments should liaise with P MR to ensure effective coverage, branding and documentation of UBOS activities.

Fasttracking approval of documents

Fast track operationalization of statistics committees in MDAs HLGs CSOs

Fast track completion of the advocacy strategy to guide statistical literacy within the NSS Prepare a training program to increase statistical skills in the NSS.

Prioritization of activities and increase on the funds.

Ensure adherence to procurement timelines

Implement a systematic reordering process for printing paper to ensure a steady and sufficient supply.

Allocate a budget for the procurement of new office furniture.

Management should develop written guidelines on mentoring and coaching of staff.

UBOS should fast tracks the timely release payment of funds for activity implementation which will ultimately lead to improvement in the UBOS performance and absorption for the remaining period of the financial year.

Continuous collaborations with stakeholders in the areas of statistical production especially regarding strengthening feedback mechanisms.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 143 Uganda Bureau of Statistics (UBOS)**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.000	0.000
142302	Sale of non-produced Government Properties/assets	0.000	0.000
Total		0.000	0.000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Produce gender responsive statistics for all regions that is necessary for informing National, Regional and International Development frameworks as well as policy interventions across all NDPIII Programmes
Issue of Concern	Limited gender dis aggregated data
Planned Interventions	Production of gender dis aggregated data for all the surveys and censuses
Budget Allocation (Billion)	2.000
Performance Indicators	Number of gender responsive reports produced

ii) HIV/AIDS

OBJECTIVE	Ensure that all (male& female) field staff are sensitised about the scourge of HIV/AIDS across the entire Bureau, including non permanent staff
Issue of Concern	Lack of enough sensitization about the scourge
Planned Interventions	Sensitization and creation of awareness within the various field teams
Budget Allocation (Billion)	0.080
Performance Indicators	Number of Sensitization meetings conducted
OBJECTIVE	Support both male and female HIV/AIDS victims among Bureau staff with Medical Insurance to help them acquire the necessary treatment
Issue of Concern	Lack of medical support to the HIV victims
Planned Interventions	Provide an all inclusive Insurance coverage to the everyone including the HIV victims
Budget Allocation (Billion)	0.300
Performance Indicators	Number of HIV victims supported with an all inclusive insurance package

iii) Environment

OBJECTIVE	Ensure the production of Environment and related statics on climate change as per the Foundation for Development of Environment Statistics (FDES) by all relevant statistical Departments
Issue of Concern	Limited environmental statistics
Planned Interventions	Increase the scope of production of environment statistics through inclusion of the Environment module for Household Surveys
Budget Allocation (Billion)	0.713
Performance Indicators	Number of environment statics modules included in regular surveys and Censuses

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iv) Covid

N/A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Clerk	UBOS SP5	34	26
Deputy Executive Director	UBOS SC2	1	1
Director	UBOS SC3	7	7
Executive Director	UBOS SC1	1	1
Head of Department	UBOS SP0	18	16
Officer	UBOS SP3	142	115
Principal	UBOS SP1	39	34
Senior	UBOS SP2	86	72
Supervisor	UBOS SP4	20	17
Support	UBOS SP6	73	65

VOTE: 143 Uganda Bureau of Statistics (UBOS)**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Clerk	UBOS SP5	34	26	8	8	1,791,417	171,976,032
Head of Department	UBOS SP0	18	16	2	2	12,050,000	289,200,000
Officer	UBOS SP3	142	115	27	27	4,000,000	1,296,000,000
Principal	UBOS SP1	39	34	5	5	7,240,000	434,400,000
Senior	UBOS SP2	86	72	14	14	5,950,000	999,600,000
Supervisor	UBOS SP4	20	17	3	3	2,417,564	87,032,304
Support	UBOS SP6	73	65	8	8	1,104,000	105,984,000
Total					67	34,552,981	3,384,192,336