Vote: 143 Uganda Bureau of Statistics

Vote Summary

V1: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

|		2013/14 Outturn	2014/15 Approved Budget	2014/15 Spent by End Sept	MTEF Budget Projections 2015/16	MTEF Budget Projections 2016/17	MTEF Budget Projections 2017/18
(i) Excluding Arrears, Taxes							
Recurrent	Wage	0.000	8.630	2.147	8.630	10.273	10.274
	Non Wage	20.066	12.379	2.166	23.312	27.974	27.977
Development	GoU	49.432	90.548	88.244	33.177	39.812	39.816
	Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**69.499**	**111.556**	**92.557**	**65.118**	**78.060**	**78.068**
Total GoU+Donor (MTEF)		**69.499**	**111.556**	**92.557**	**65.118**	**78.060**	**78.068**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*
	*Taxes**	*0.000*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*
Total Budget		**69.499**	**111.556**	**92.557**	**65.118**	**N/A**	**N/A**
(iii) Non Tax Revenue		*0.000*	*0.000*	*0.000*	*0.000*	*0.000*	*0.000*
Grand Total		**69.499**	**111.556**	**92.557**	**65.118**	**N/A**	**N/A**
Excluding Taxes, Arrears		69.499	111.556	92.557	65.118	78.060	78.068

* Donor expenditure data unavailable   *** Non VAT taxes on capital expenditure*

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears

Vote: 145 Uganda Bureau of Statistics
Statistical production and Services
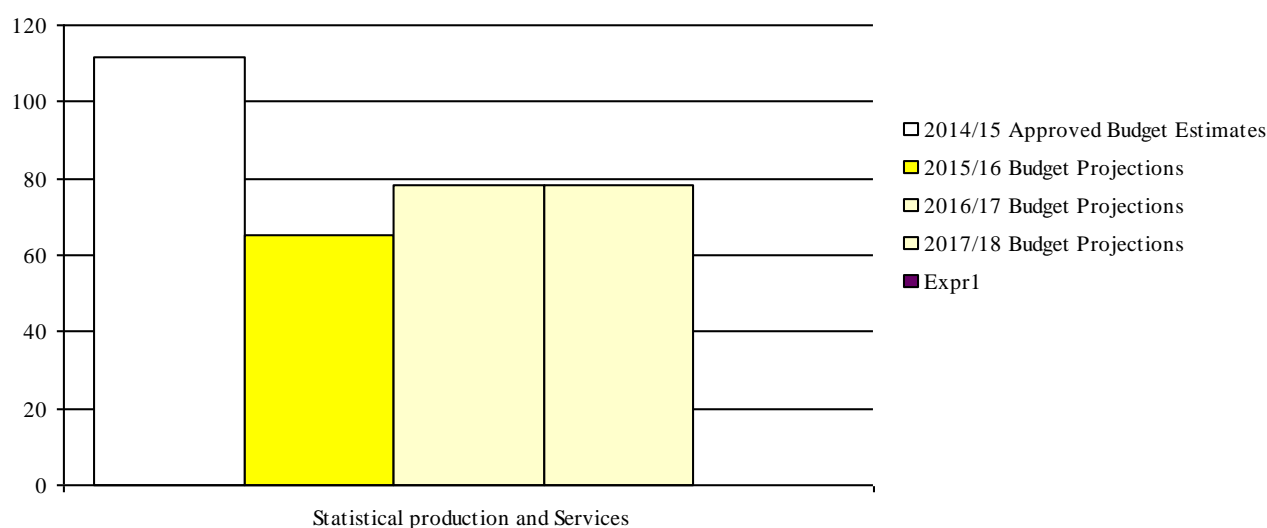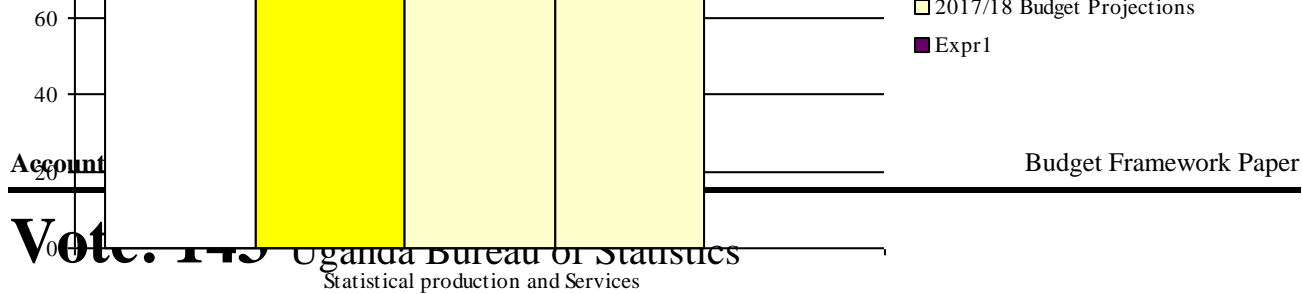
Vote Summary

(ii) Vote Mission Statement
The Vote's Mission Statement is:

The mandate of UBOS is to develop and maintain a National Statistical System (NSS) so as to ensure collection, analysis and publication of integrated; relevant, reliable and timely statistical information; to constitute a coordinating, monitoring and supervisory body for the NSS and other matters incidental thereto.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
Efficient service delivery through formulation and monitoring of credible budgets.	*Compliance to accountability policies, service delivery standards and regulations.*	*Accountability Sector's contribution to economic growth and development enhanced*
Vote Function: 14 55 Statistical production and Services		
Outputs Contributing to Outcome 1:	*Outputs Contributing to Outcome 2:*	*Outputs Contributing to Outcome 3:*
None	None	*Outputs Provided*
		145501 Economic statistical indicators
		145502 Population and Social Statistics indicators
		145503 Industrial and Agricultural indicators
		145504 District Statistics and Capacity Building
		145505 National statistical system database maintained

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance
The FY 2012/13, the Bureau produced the regular macro-economic indicators including inflation rates and GDP. The Bureau also updated the Geofiles, produced employment rates, Poverty rates, health Statistics, Crime Statistics, Education Statistics, and Population Projections. Management of District Statistical data was improved and the District Statistical Capacity Building was undertaken. District Statistical Abstract and Profiles were also produced and now Community Statistics can be accessed by the public.

Preliminary 2014/15 Performance
Macro-Economic Statistics
•Monthly inflation rates
•Monthly Trade Balance
•Annual GDP
•Quarterly GDP
•Annual Statistical Abstract 2013 was produced
Population & Social Statistics, enumeration for the NPHC was done, prelimery results were released in December, final report expected end of 2015.m
•Updated maps & geo file
•Information on Uganda National Household Survey

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Vote Summary

•Information on unemployment rate
Industry and Agriculture Indicators
•Monthly Construction Sector Index compiled quarterly
•Monthly PPI and IoP compiled quarterly
•Report on the Annual Business Inquiry
District Statistics & Capacity Building
•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
•National Statistical System database maintained
•PNSD Report (2013-14 -2017-18)
•Operational Back up system
•Operational and Updated UBOS website

Table V2.1: Past and 2015/16 Key Vote Outputs*

Vote, Vote Function Key Output	2014/15		2015/16
	Approved Budget and Planned outputs	**Spending and Outputs Achieved by End Sept**	**Proposed Budget and Planned Outputs**
Vote: 143 Uganda Bureau of Statistics			
Vote Function: 1455 Statistical production and Services			
Output:145501	**Economic statistical indicators**		
Description of Outputs:	Monthly inflation, GDP Estimates, Trade Balance, and Annual Abstracts, - Monthly inflation rates - Monthly Trade Balance - Annual GDP - Quarterly GDP - Annual Statistical Abstract 2013 - Monthly Import & Export Data - Rebased GDP - Quarterly Key Economic Indicators - Monthly Government Finance Statistics - Information on Non Profit Institutions - Information from the Real Estate Survey - Information on International Trade in Services - International Comparison Program and Harmonized Consumer Price Index	Monthly inflation, Estimates, Trade Balance, and Annual Abstracts, - Monthly inflation rates - Monthly Trade Balance - Quarterly GDP - Annual Statistical Abstract 2013 - Monthly Import & Export Data - Rebased GDP - Quarterly Key Economic Indicators - Monthly Government Finance Statistics - Information on Non Profit Institutions - Information from the Real Estate Survey - Information on International Trade in Services - International Comparison Program and Harmonized Consumer Price Index	Monthly inflation, GDP Estimates, Trade Balance, and Annual Abstracts, - Monthly inflation rates - Monthly Trade Balance
Performance Indicators:			
Weekly/monthy statistical indicators: inflation rates, import and exports,	12	3	12

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Vote Summary

Vote, Vote Function Key Output	2014/15 Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
government fiannce statistics			
Quarterly GDP and key economic indicators	4	1	4
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	1	0	1
Output Cost: UShs Bn:	2.796	*UShs Bn:* 0.524	*UShs Bn:* 7.437

Output:145502	**Population and Social Statistics indicators**		
Description of Outputs:	Uganda National House hold Survey, Updating Geo Files, & compile Unemployemnt 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 PHC Post Enumeration Survey - Information on the National Service Delivery Survey	Commenced the following Programmes; Uganda National House hold Survey, Updating Geo Files, & compile Unemployemnt 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 PHC Post Enumeration Survey - Information on the National Service Delivery Survey	Updating Geo Files, & compile Unemployemnt 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 PHC Post Enumeration Survey - Information on the National Service Delivery Survey
Performance Indicators:			
preliminery results on the 2012 population and housing census	Yes	No	Yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes	No	Yes
Information on annual urban	Yes	No	Yes

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Vote Summary

Vote, Vote Function Key Output	**2014/15**		**2015/16**
	Approved Budget and Planned outputs	**Spending and Outputs Achieved by End Sept**	**Proposed Budget and Planned Outputs**
unemployment rate			
	Output Cost: UShs Bn: 94.032	*UShs Bn:* 88.996	*UShs Bn:* 32.921

Output:145503 **Industrial and Agricultural indicators**

Description of Outputs:	Monthly Survey: Ppi, IoP, Annual Bisiness 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 Bisiness 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 Slaughters - Distributive Trade Statistics	Monthly Survey: Ppi, IoP, Annual Bisiness 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
Performance Indicators:			
No. of reports on Construction and energy sector statistics compiled	12	3	12
No. of Industrial/producer price indices compiled	12	3	12
Report on annual census of business establishment complied	Yes	No	Yes
	Output Cost: UShs Bn: 2.342	*UShs Bn:* 0.531	*UShs Bn:* 8.185

Output:145504 **District Statistics and Capacity Building**

Description of Outputs:	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	The following activities are on Course: 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	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

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Vote Summary

Vote, Vote Function Key Output	2014/15 Approved Budget and Planned outputs	Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	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	- 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	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

Performance Indicators:

No. Higher Local Government profiles reports produced and disseminated	1	0	1
No. Higher Local Government compiling District Annual Statistical Abstracts	139	20	139
No. Districts implementing Community Information System .	112	40	112
Output Cost:	UShs Bn: 1.458	UShs Bn: 0.302	UShs Bn: 1.908

Output:145505   **National statistical system database maintained**

| *Description of Outputs:* | 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 | We Have concentrated More on the NPHC in the Last Qtr 1 But are now set as planned 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 & | |

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Vote Summary

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**2014/15** **Spending and Outputs Achieved by End Sept**		**2015/16** **Proposed Budget and Planned Outputs**	
	- Information on Certification of Official Statistics	Evaluation of Programs - Information on the User Satisfaction Survey - Information on Certification of Official Statistics			
Performance Indicators:					
Updated National Statistical Database	Yes	Yes		Yes	
operational and updated UBOS website	Yes	Yes		Yes	
Output Cost:	*UShs Bn:* 1.672	*UShs Bn:*	0.288	*UShs Bn:*	1.672
Vote Function Cost	**UShs Bn:** 111.556	*UShs Bn:*	92.557	**UShs Bn:**	65.118
Cost of Vote Services:	*UShs Bn:* 111.556	*UShs Bn:*	92.557	*UShs Bn:*	65.118

* Excluding Taxes and Arrears

2015/16 Planned Outputs

Macro-Economic Statistics
•Monthly inflation rates
•Monthly Trade Balance
•Annual GDP
•Quarterly GDP
•Annual Statistical Abstract 2014
•Monthly Import & Export Data
•Rebased GDP
•Quarterly Key Economic Indicators
•Monthly Government Finance Statistics
Population & Social Statistics
•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, Conduct the Man power survey in conjuction with NPA

Industry and Agriculture Indicators
•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

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Vote Summary

•Annual Crop Production statistics
•Annual Livestock Production
•Quarterly Livestock Slaughters

District Statistics & Capacity Building
•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

National Statistical System database maintained
•PNSD Report (2013-14 -2017-18)
•Three 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, •Vote: Vote Function
•Key Outputs 2014/15
Output: 145501

•Monthly inflation rates
•Monthly Trade Balance
•Annual GDP
•Quarterly GDP
•Annual Statistical Abstract 2013
•Monthly Import & Export Data
•Rebased GDP
•Quarterly Key Economic Indicators
•Monthly Government Finance Statistics
•Information on Non Profit Institutions
•Information from the Real Estate Survey
•Information on International Trade in Services
•International Comparison Program and Harmonized Consumer Price Index

•Output: 145502

•Digitized Enumeration Area level GIS layers

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Vote Summary

•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 PHC Post Enumeration Survey
•Information on the National Service Delivery Survey

•Output: 145503

•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

•Output: 145504

•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

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Vote Summary

•Information on the Professional Services Unit

•☐
•Output: 145505

•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

Table V2.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	**2013/14 Outturn**	**2014/15 Approved Plan**	**Outturn by End Sept**	**MTEF Projections**		
				2015/16	**2016/17**	**2017/18**
Vote: 143 Uganda Bureau of Statistics						
Vote Function:1455 Statistical production and Services						
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data		1	0	1		
Quarterly GDP and key economic indicators		4	1	4		
Weekly/monthy statistical indicators: inflation rates, import and exports, government fiannce statistics		12	3	12		
Information on annual urban unemployment rate		Yes	No	Yes		
Information on Uganda Demographic and Health Survey and updated Uganda Info Database		Yes	No	Yes		
preliminery results on the 2012 population and housing census		Yes	No	Yes		
No. of Industrial/producer price indices compiled		12	3	12		
No. of reports on Construction and energy sector statistics compiled		12	3	12		
Report on annual census of business establishment complied		Yes	No	Yes		
No. Districts implementing Community Information System .		112	40	112		
No. Higher Local Government compiling District Annual Statistical Abstracts		139	20	139		
No. Higher Local Government profiles reports produced and		1	0	1		

Section B - Vote Overview

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Vote Summary

Vote Function Key Output Indicators and Costs:	**2013/14 Outturn**	**2014/15 Approved Plan**	**Outturn by End Sept**	**MTEF Projections**		
				2015/16	**2016/17**	**2017/18**
disseminated						
operational and updated UBOS website		Yes	Yes	Yes		
Updated National Statistical Database		Yes	Yes	Yes		
Vote Function Cost (UShs bn)	*69.499*	*111.556*	*92.557*	*65.118*	*78.060*	*78.068*
Cost of Vote Services (UShs Bn)	**69.499**	**111.556**	**92.557**	**65.118**	**78.060**	**78.068**

Medium Term Plans

To conduct the PHC2014, the Census of Business Establishement(COBE), the Business Inquiry, Guidelines for conducting household and economic survey developed, Pilot manpower survey report produced, Uganda national panel survey report wave V produced, Progress report for the Uganda national panel survey report wave VI produced, Progress report for the National service delivery survey, Progress report for the post enumeration survey, Data request from stakeholders addressed.

(ii) Efficiency of Vote Budget Allocations

In the medium term, the Bureau intends to utilize the available resources to cater for only the Key Economic Indicators, that are a basis in informing Government Planning and Decision Making. We also Intend to intensify the Donor Lobbing to secure resource over the long term . Vigorous Internal Monitoring of all activities has been emphasized by and to all players who contribute to the required outputs.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	*(i) Allocation (Shs Bn)*				*(ii) % Vote Budget*			
	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	**2015/16**	*2016/17*	*2017/18*
Key Sector	102.3	**52.1**	62.4	62.5	*91.7%*	**80.0%**	*80.0%*	*80.0%*
Service Delivery	1.5	**1.9**	6.5	6.5	*1.3%*	**2.9%**	*8.3%*	*8.3%*

The key cost for the FY 15/16 is the National Service Deliver Survey alongside the regular Programms

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:1455 Statistical production and Services					
Data Processing		89,128,200			Assuming 27 concluded surveys requiring the data personnel, stationery, scanning facility, protning, verification, data analysis.
Data collection		100,000			For data collection, every field staff is paid perdiem of Shs. 100,000/= on average. Given the current budget levels, the bureau is likely to visit only 33,535 units (households/ industries/businesses).

(iii) Vote Investment Plans

we have not had adquate capital allocation for the medium term

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	*(i) Allocation (Shs Bn)*				*(ii) % Vote Budget*			
	2014/15	**2015/16**	2016/17	2017/18	*2014/15*	**2015/16**	*2016/17*	*2017/18*
Consumption Expendture(Outputs Provided)	111.6	**61.4**	78.1	78.1	*100.0%*	**94.3%**	*100.0%*	*100.0%*
Investment (Capital Purchases)	0.0	**3.7**			*0.0%*	**5.7%**		
Grand Total	**111.6**	**65.1**	**78.1**	**78.1**	*100.0%*	*100.0%*	*100.0%*	*100.0%*

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Vote Summary

- •Manpower survey UG sh. 6,141,788,600
- •NSDS 2013 UG sh. 2,561,673,000
- •Server room Virtualization UG sh. 230,000,000
- •Design and implementation of integrated database UG sh. 200,000,000
- •PPI-M UG sh. 180,000,000
- •IOPUG sh. 150,000,000
- •Business register and business inquiry UG sh. 32,000,000
- •Annual Agricultural surveyUG sh. 60,000,000
- •Livestock Slaughter surveyUG sh. 24,000,000
- •Fish catch surveyUG sh. 24,000,000
- •Environment statisticsUG sh. 15,000,000
- •Tourism satellite accountsUG sh. 60,000,000
- •ICP ActivitiesUG sh. 67,000,000
- •Leading economic indicatorsUG sh. 144,000,000
- •Real estate surveyUG sh. 60,000,000
- •CPI-RuralUG sh. 130,000,000
- •GDDs/SDDSUG sh. 14,978,000
- •QGDPUG sh. 20,000,000
- •AGDPUG sh. 24,000,000
- •Environmental AccountingUG sh. 15,000,000
- •NPIUG sh. 110,000,000
- •Harmonization of StatisticsUG sh. 10,000,000
- •Pension 5%UG sh. 406,000,000
- •Medical schemeUG sh. 132,000,000
- •10 vehicles & fleet management UG sh. 1,888,800,000
- •Repair of lifts and CCTVUG sh. 1,374,000,000
- •Workman's compensation UG sh. 406,260,300

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output *UShs Thousand*	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	2014/15 Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
Project 1213 Population and Housing Census 2012			
145575 Purchase of Motor Vehicles and Other Transport Equipment			vehicles for operations procured
Total	**0**	*0*	**3,739,957**
GoU Development	*0*	*0*	*3,739,957*
External Financing	*0*	*0*	*0*

(iv) Vote Actions to improve Priority Sector Outomes

vigorously impementation and monitor the UBOS strategic plan 2013/14-18

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Efficient service delivery through formulation and monitoring of credible budgets.			
Vote Function: 14 55 Statistical production and Services			
VF Performance Issue:	*Build the capacity of UBOS and the MDAs to improve the quality and quantity of statistics generated. This involves training staff in various skills and infrastructural development*		

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Vote Summary

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Continous Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development	Continous 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. Resource management improvement and organisational development	Continous Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development

Sector Outcome 2: Compliance to accountability policies, service delivery standards and regulations.

Vote Function: 14 55 Statistical production and Services

VF Performance Issue: Strengthen statistical publication by facilitating timely data collection, analysis and dissemination.

Strenghening of statistical publication in all Districts, Ministries and Government Agencies	We Have statred on the Strenghening of statistical publication in all Districts, Ministries and Government Agencies	Strenghening of statistical publication in all Districts, Ministries and Government Agencies	Strenghening of statistical publication in all Districts, Ministries and Government Agencies

Sector Outcome 3: Accountability Sector's contribution to economic growth and development enhanced

Vote Function: 14 55 Statistical production and Services

VF Performance Issue: Coordinate and manage the national statistical system .

Coordinating statistical publication in all Districts, Ministries and Government Agencies	We have statred on the following : Coordinating statistical publication in all Districts, Ministries and Government Agencies	Coordinating statistical publication in all Districts, Ministries and Government Agencies	Coordinating statistical publication in all Districts, Ministries and Government Agencies

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15 Appr. Budget	2014/15 Spent by End Sept	MTEF Budget Projections 2015/16	MTEF Budget Projections 2016/17	MTEF Budget Projections 2017/18
Vote: 143 Uganda Bureau of Statistics						
1455 Statistical production and Services	69.499	111.556	92.557	65.118	78.060	78.068
Total for Vote:	**69.499**	**111.556**	**92.557**	**65.118**	**78.060**	**78.068**

(i) The Total Budget over the Medium Term

The Total Budget for the FY15/16 is UGX111.56Bn

(ii) The major expenditure allocations in the Vote for 2015/16

Preparations for the PHC 2014 , expanding CIS, Large surveys, improvement of regular statistical programmes(CPI, IIP, GDP etc), and implementing PNSD, Manpower survey and NSDS

(iii) The major planned changes in resource allocations within the Vote for 2015/16

The FY 2013/14 had a key major activity of the National Population and Housing Census. This was the key reason for the big budget at the time. Now that we are only concentrating on data processing for dissemination, there will be a relatively lower budget this year.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
Vote Function:1401 Statistical production and Services			

Vote: 143 Uganda Bureau of Statistics

Vote Summary

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels: 2015/16	2016/17	2017/18	Justification for proposed Changes in Expenditure and Outputs
Output: 1455 01 **Economic statistical indicators**			
UShs Bn: 4.641 redirecting resources after the census back to the mainstream programme	UShs Bn: 12.641 Continue to redirect resources after the census back to the mainstream programme	UShs Bn: 12.641	*Producing Economic statistical indicators is part of the core mandate of UBOS and is done monthly. Increased funding will improve projections*
Output: 1455 02 **Population and Social Statistics indicators**			
UShs Bn: -61.111 Resources have to be released to other programs after Census	UShs Bn: -77.371 Resources have to be released to other programs after Census	UShs Bn: -77.364 Resources have to be released to other programs after Census	*funds release from census have been used to cover gaps in recurrent programs*
Output: 1455 03 **Industrial and Agricultural indicators**			
UShs Bn: 5.843 Increased funding is aimed at increasing the data collection frequecny and coverage on Agricultural	UShs Bn: 12.784 Increased funding is aimed at increasing the data collection frequecny and coverage on Agricultural	UShs Bn: 12.785 Increased funding is aimed at increasing the data collection frequecny and coverage on Agricultural	*There will be improvements in the quantity and quality of data required for planning the sector*
Output: 1455 04 **District Statistics and Capacity Building**			
UShs Bn: 0.450 We have to analyse the data from the Current CIS Districts and disseminate the results in form of reports	UShs Bn: 4.997 We have to analyse the data from the Current CIS Districts and disseminate the results in form of reports	UShs Bn: 4.997 We have to analyse the data from the Current CIS Districts and disseminate the results in form of reports	*There will be improvement in quality and quantity of data collected through the Community Information System to guide planning both Lower and Higher Local Government*
Output: 1455 75 **Purchase of Motor Vehicles and Other Transport Equipment**			
UShs Bn: 3.740	UShs Bn: 0.000	UShs Bn: 0.000	

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

unjustified budget cuts, delayed budget releases,

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
Vote Function:1406 Statistical production and Services	
Output: 1455 06 **Statistical Coordination and Administrative Support Services**	
UShs Bn: PNSD Expansion	*Implementation of PNSD be scaled up to cover more MDAs in the next five years. In addition PNSD activities to focus on data development which is more costly. Expanded and improved data production will support monitoring and evaluation of various programmes by MDAs under the context of the NDP.*

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: BUDGET: allocation 0.2bn
Issue of Concern :

Vote: 143 Uganda Bureau of Statistics

Vote Summary

Proposed Intervensions

Budget Allocations UGX billion

Performance Indicators

Objective: OBJECTIVE; To mainstream gender in statistical production in the National Statistical System. Issue of concern - Gender imbalance in stastical production in the National Statistical System. Proposed intervation - Training and development of fact for gend

Issue of Concern :

Proposed Intervensions

Budget Allocations UGX billion

Performance Indicators

(ii) HIV/AIDS

Objective: Perfomance indicator: Policy in place, strategy and plan in place, number of condoms distributed

Issue of Concern :

Proposed Intervensions

Budget Allocations UGX billion

Performance Indicators

Objective: Budget allocation - 0.15 bn Proposed intervension - Voluntary concelling and testing, health education and awareness programmes, distribution of free condoms etc.

Issue of Concern :

Proposed Intervensions

Budget Allocations UGX billion

Performance Indicators

Objective: OBJECTIVE: To maintain a healthy and productive workforce and their families knowlegeable on HIV/AIDS issues. Issue of concern - there are indicators of increase in HIV and other STI infection.

Issue of Concern :

Proposed Intervensions

Section B - Vote Overview

Vote: 143 Uganda Bureau of Statistics

Vote Summary

Budget Allocations UGX billion

Performance Indicators

(iii) Environment

Objective: To be patners in good clean environment

Issue of Concern :

Proposed Intervensions

Budget Allocations UGX billion

Performance Indicators

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

The Bureau has no varified arrears although expected arrears from electricity bill and social security on the numerous short tem data collectors may arise.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Rent & Rates - Non-Produced Assets – from other Govt units		0.000	0.000		
Total:		**0.000**	**0.000**		

The fore cast for NTR is 35million from hire of Conference Hall and will be used at source. The money will be used for maintaining and upgrading the conference hall facilities especily public address system.