Vote:143 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

III. Major Achievements in 2016/17

IV. Medium Term Plans

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 five strategic areas namely:

1. Increasing demand for and usability of statistics;
2. Undertake and improving data production and development;
3. Improving statistical co-ordination and management;
4. Enhancing data quality assurance;
5. Strengthening human resource development and management in statistical production; and
6. Strengthening support services for statistical production.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2016/17 Approved Budget	2016/17 Expenditure by End Dec	2017/18	MTEF Budget Projections 2018/19	2019/20	2020/21	2021/22
		2015/16 Outturn						
Recurrent	Wage	8.584	12.850	6.424	12.850	13.492	14.167	14.875	15.619
	Non Wage	16.835	23.312	8.262	21.643	25.971	28.569	32.854	32.854
Devt.	GoU	18.359	20.477	3.938	18.670	24.272	29.126	34.951	34.951
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		43.777	56.638	18.625	53.163	63.735	71.861	82.680	83.424
Total GoU+Ext Fin (MTEF)		43.777	56.638	18.625	53.163	63.735	71.861	82.680	83.424
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		43.777	56.638	18.625	53.163	63.735	71.861	82.680	83.424
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		43.777	56.638	18.625	53.163	63.735	71.861	82.680	83.424
Total Vote Budget Excluding Arrears		43.777	56.638	18.625	53.163	63.735	71.861	82.680	83.424

VI. Budget By Economic Clasification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

Billion Uganda Shillings	2016/17 Approved Budget GoU	Ext. Fin	AIA	Total	2017/18 Draft Estimates GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	**49.375**	**0.000**	**0.000**	**49.375**	**48.152**	**0.000**	**0.000**	**48.152**
211 Wages and Salaries	**19.732**	0.000	0.000	**19.732**	**17.850**	0.000	0.000	**17.850**
212 Social Contributions	**1.766**	0.000	0.000	**1.766**	**1.629**	0.000	0.000	**1.629**
213 Other Employee Costs	**1.864**	0.000	0.000	**1.864**	**1.824**	0.000	0.000	**1.824**
221 General Expenses	**11.375**	0.000	0.000	**11.375**	**7.918**	0.000	0.000	**7.918**
222 Communications	**0.252**	0.000	0.000	**0.252**	**0.148**	0.000	0.000	**0.148**
223 Utility and Property Expenses	**1.743**	0.000	0.000	**1.743**	**0.530**	0.000	0.000	**0.530**
225 Professional Services	**0.320**	0.000	0.000	**0.320**	**0.196**	0.000	0.000	**0.196**
226 Insurances and Licenses	**0.325**	0.000	0.000	**0.325**	**0.328**	0.000	0.000	**0.328**
227 Travel and Transport	**10.633**	0.000	0.000	**10.633**	**16.247**	0.000	0.000	**16.247**
228 Maintenance	**1.366**	0.000	0.000	**1.366**	**1.483**	0.000	0.000	**1.483**
Output Class : Capital Purchases	**7.264**	**0.000**	**0.000**	**7.264**	**5.011**	**0.000**	**0.000**	**5.011**
312 FIXED ASSETS	**7.264**	0.000	0.000	**7.264**	**5.011**	0.000	0.000	**5.011**
Grand Total :	**56.638**	**0.000**	**0.000**	**56.638**	**53.163**	**0.000**	**0.000**	**53.163**
Total excluding Arrears	**56.638**	**0.000**	**0.000**	**56.638**	**53.163**	**0.000**	**0.000**	**53.163**

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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 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
55 Statistical production and Services	**43.777**	**56.638**	**18.625**	**53.163**	**63.735**	**71.861**	**82.680**	**83.424**
0045 Support to UBOS	9.030	14.897	2.761	18.670	24.272	29.126	34.951	34.951
01 Population and Social Statistics	1.094	2.634	0.955	2.310	2.646	2.867	3.205	3.253
02 Macro economic statistics	5.084	5.448	2.450	5.287	6.067	6.577	7.359	7.466
03 Business and Industry Statistics	3.183	3.174	1.070	2.799	3.190	3.449	3.842	3.908
04 Statistical Coordination Services	1.092	1.888	0.717	2.165	2.487	2.697	3.019	3.062
05 District Statistics and Capacity Building	1.608	2.123	0.909	1.851	2.083	2.242	2.476	2.530
06 Information Technology Services	1.305	2.190	0.874	2.236	2.520	2.715	3.003	3.066
07 Administrative Services	3.951	7.055	2.827	7.884	9.004	9.744	10.871	11.047
08 Communication and Public Relations	0.524	0.960	0.472	1.034	1.162	1.250	1.379	1.409
09 Financial Services	1.877	2.347	0.688	2.167	2.488	2.697	3.019	3.062
10 Internal Audit Services	0.589	0.777	0.360	0.729	0.827	0.893	0.992	1.010
11 Social Economic Surveys	1.758	3.973	1.852	3.003	3.507	3.824	4.326	4.364
12 Agriculture and Environmental Statistics	2.888	2.848	1.148	2.215	2.582	2.814	3.182	3.210
13 Geo - Information Services	0.466	0.745	0.364	0.811	0.901	0.966	1.057	1.085
Total for the Vote	**43.777**	**56.638**	**18.625**	**53.163**	**63.735**	**71.861**	**82.680**	**83.424**
Total Excluding Arrears	**43.777**	**56.638**	**18.625**	**53.163**	**63.735**	**71.861**	**82.680**	**83.424**

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	55 Statistical production and Services
Programme Objective :	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
Responsible Officer:	Executive Director
Programme Outcome:	Statistical planning and programmes enhanced in the National Statistical System. Increased Demand and use of data & statistical Information, Enhanced Organisational management.

Sector Outcomes contributed to by the Programme Outcome

1. Sustainable Economic Stability

Outcome Indicators	**Performance Targets**				
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection

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• Percentage increase in personnel trained in data analysis, interpretation and management,	10%	10%	10%
• Number of users accessing the UBOS Website	1000	1500	2000
• Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,	50%	60%	70%
N/A			

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	**Expenditures and Achievements by end Dec**	**Proposed Budget and Planned Outputs**
Vote 143 Uganda Bureau of Statistics		
Program : 14 55 Statistical production and Services		
Development Project : 0045 Support to UBOS		
Output: 14 55 72 Government Buildings and Administrative Infrastructure		
Entebbe Offices preparations for shifting the current Data Processing Center, Repair of Cracking buildings at statistics,	Due to the limited Resourcing, Little progress has been made in the following areas Entebbe Offices preparations for shifting the current Data Processing Center, Repair of Cracking buildings at statistics,	UBOSPABX for internal Telephones installed, Entebbe Offices redeveloped, The two lifted commissioned.
Total Output Cost(Ushs Thousand) **5,000,000**	**0**	**3,204,000**
Gou Dev't: 5,000,000	0	3,204,000
Ext Fin: 0	0	0
A.I.A: 0	0	0
Output: 14 55 75 Purchase of Motor Vehicles and Other Transport Equipment		
Vehicles for operations procured	At the Signing Stage of Purchase of Motor Vehicles and Other Transport Equipment have been undertaken	15 Closed Field work Vehicles
Total Output Cost(Ushs Thousand) **2,090,190**	**0**	**1,806,537**
Gou Dev't: 2,090,190	0	1,806,537
Ext Fin: 0	0	0
A.I.A: 0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

N/A

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

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Budget cuts during the first and second quarter of FY 2016/17 have limited the capacity of the bureau to undertake several surveys and compile information on key economic indicator required or national planning. The following activities were as a result affected:

1. Pilot Annual Agriculture Survey data collection was not carried out as planned.
2. Extended Local PPI-A Field work data collection could not be done
3. PPI and CSI data collection was not done
4. IOP frequency data collection not done
5. UDHS Data Collection Started very late and is likely to delay the finalization of the report.
6. NPI Survey data collection not done
7. Quarterly GDP was delayed due to the effect of data collection
8. Rural Consumer Price Index data collection was not done

Plans to improve Vote Performance

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1. To increase demand for and usability of statistics.

1. Scale up statistical advocacy.
2. Undertake data anonymization
3. Improve data analysis and interpretation.
4. Develop and implement regular data production activities for key socio-economic indicators.
5. Develop and implement an integrated census and national surveys programme.
6. Improve administrative data production and registration systems.
7. Strengthen inter and intra-institutional coordination and collaboration in the NSS.

2. Undertaking and improving data production and development

Provide enabling infrastructure and resources for data production.

3. Improving statistical co-ordination and management

1. Operationalize statistical structures
2. Implementation of the Plan for National Statistical Development including coordination of the National Statistical System and Statistical Quality Assurance

4. Enhancing data quality assurance.

1. Foster a culture of quality in statistical production in the NSS.
2. Adapt international standards, methodologies and classifications.
3. Undertake Monitoring and Evaluation of Statistical Programs in the NSS by use of acceptable standards, methodologies, and classifications.

5. Strengthening human resource development and management in statistical production

1. Attract and retain competent staff.
2. Develop a competitive reward system.
3. Enhance competence based recruitment processes.
4. Establish a Professional Services Unit

6. Strengthen support services for statistical production.

1. Develop and enforce the statistical regulation.
2. Enhance corporate processes and systems.
3. Develop and maintain compliant systems, infrastructure and initiatives that support statistical production, development and related services.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

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Table 11.1: Cross- Cutting Policy Issues

Table 11.2: AIA Collections

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post