

Vote: 143 Uganda Bureau of Statistics

Vote Summary

VI: 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)

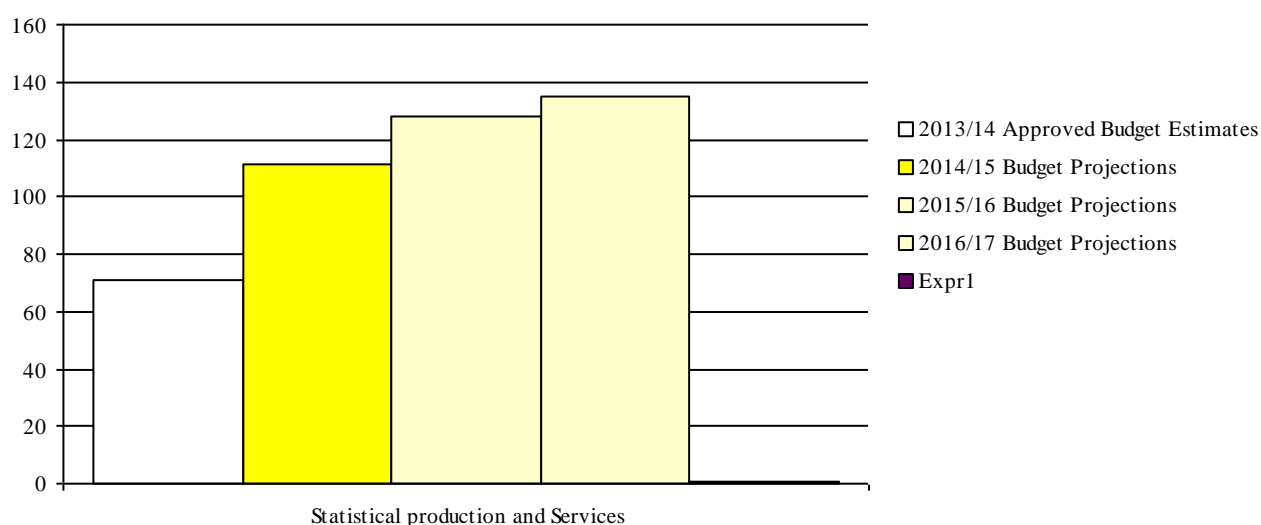
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.000	7.775	3.948	7.775	7.775	9.924
Recurrent Non Wage	19.279	13.234	5.772	13.234	14.491	15.071
Development GoU	6.301	50.548	25.274	90.548	105.941	110.179
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	25.580	71.556	34.995	111.556	128.207	135.174
Total GoU+Donor (MTEF)	25.580	71.556	34.995	111.556	128.207	135.174
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.379	0.000	0.379	N/A	N/A
Total Budget	25.580	71.935	34.995	111.935	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Non Tax Revenue	0.000	0.030	0.000	0.000	0.000	0.000
Grand Total	25.580	71.965	34.995	111.935	N/A	N/A
Excluding Taxes, Arrears	25.580	71.586	34.995	111.556	128.207	135.174

* 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)



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(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:
<i>Efficient service delivery through formulation and monitoring of credible budgets.</i>	<i>Compliance to accountability policies, service delivery standards and regulations.</i>	<i>Accountability Sector's contribution to economic growth and development enhanced</i>
Vote Function: 14 55 Statistical production and Services		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<i>Outputs Provided</i> 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

2012/13 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 2013/14 Performance

Macro-Economic Statistics

- Monthly inflation rates
 - Monthly Trade Balance
 - Annual GDP
 - Quarterly GDP
 - Annual Statistical Abstract 2013
- ##### Population & Social Statistics
- Updated maps & geo file
 - Information on Uganda National Household Survey
 - Information on unemployment rate

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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 201/12 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 143 Uganda Bureau of Statistics			
<i>Vote Function: 1455 Statistical production and Services</i>			
Output: 145501	Economic statistical indicators		
<i>Description of Outputs:</i>	Annual Statistical Abstract, Quartely key economic indicators, monthly import and expeort data and monthly index of production	The Annual Statistical Abstract compiling is on course, The Quartely key economic indicators, monthly import and expeort data and monthly index of production are being compiled	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
<i>Performance Indicators:</i>			
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics	12	3	12

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
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
<i>Output Cost: US\$ Bn:</i>	2.454	<i>US\$ Bn:</i> 0.594	<i>US\$ Bn:</i> 2.797
Output: 145502	Population and Social Statistics indicators		
<i>Description of Outputs:</i>	Uganda National Panel survey report (wave III), Uganda National Panel Survey Report (wave III) disseminated	Data on the Uganda National Panel survey report (wave III), Uganda National Panel Survey Report (wave III) is being collected	Uganda National House hold Survey, Updating Geo Files, & compile Unemployment 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
<i>Performance Indicators:</i>			
preliminary 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 unemployment rate	Yes	Yes	Yes
<i>Output Cost: US\$ Bn:</i>	54.827	<i>US\$ Bn:</i> 13.357	<i>US\$ Bn:</i> 93.789

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Output: 145503	Industrial and Agricultural indicators		
<i>Description of Outputs:</i>	Monthly Consumer Price Index (CPI), Monthly Producer Prices Indice -Manufacturing (PPI-M)	The periods Monthly Consumer Price Index (CPI), Monthly Producer Prices Indice - Manufacturing (PPI-M) have been generated	Monthly Survey: Ppi, IoP, Annual Business 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
<i>Performance Indicators:</i>			
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
<i>Output Cost: US\$ Bn:</i>	2.228	<i>US\$ Bn:</i> 0.598	<i>US\$ Bn:</i> 2.357
Output: 145504	District Statistics and Capacity Building		
<i>Description of Outputs:</i>	Local Government Profile Reports, Compilations of Higher Local Government annual statistical abstracts, implementation of Community Informations Systems	The Process of Local Government Profile Reports, Compilations of Higher Local Government annual statistical abstracts, implementation of Community Informations Systems is 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 - Community level statistics disseminated in selected HLGs - Technical backstopping conducted in the HLGs to

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
			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
<i>Performance Indicators:</i>			
No. Higher Local Government profiles reports produced and disseminated	1	0	1
No. Higher Local Government compiling District Annual Statistical Abstracts	50	2	139
No. Districts implementing Community Information System .	24	2	112
<i>Output Cost: UShs Bn:</i>	1.578	<i>UShs Bn:</i> 0.395	<i>UShs Bn:</i> 1.458
Output: 145505	National statistical system database maintained		
<i>Description of Outputs:</i>	updating of the Uganda info data base	The updating of the Uganda info data base is on going	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 - Information on Certification of Official Statistics
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec		2014/15 Proposed Budget and Planned Outputs	
Updated National Statistical Database	Yes	Yes		Yes	
operational and updated UBOS website	Yes	Yes		Yes	
<i>Output Cost: UShs Bn:</i>	<i>1.763</i>	<i>UShs Bn:</i>	<i>0.514</i>	<i>UShs Bn:</i>	<i>1.584</i>
Vote Function Cost	UShs Bn:	71.965	UShs Bn:	34.995	UShs Bn: 111.556
Cost of Vote Services:	UShs Bn:	71.586	UShs Bn:	34.995	UShs Bn: 111.556

* Excluding Taxes and Arrears

2014/15 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

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
- Annual Crop Production statistics
- Annual Livestock Production
- Quarterly Livestock Slaughters

District Statistics & Capacity Building

- Number of statistical training modules revised

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- 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
- 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)

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- 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
- Information on the Professional Services Unit

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- Output: 145505

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- 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:	2012/13 Outturn	2013/14 Approved Plan	2013/14 Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
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 2012		1	0	1	1	
Quarterly GDP and key economic indicators		4	1	4	4	
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics		12	3	12	12	
Information on annual urban unemployment rate		Yes	Yes	Yes	Yes	
Information on Uganda Demographic and Health Survey and updated Uganda Info Database		Yes	No	Yes	Yes	
preliminary results on the 2012 population and housing census		Yes	No	Yes	Yes	
No. of Industrial/producer price indices compiled		12	3	12	12	
No. of reports on Construction and energy sector statistics compiled		12	3	12	12	
Report on annual census of business establishment complied		Yes	No	Yes	Yes	
No. Districts implementing Community Information System .		24	2	112	112	
No. Higher Local Government compiling District Annual Statistical Abstracts		50	2	139	139	
No. Higher Local Government profiles reports produced and disseminated		1	0	1	1	
operational and updated UBOS website		Yes	Yes	Yes	Yes	
Updated National Statistical Database		Yes	Yes	Yes	Yes	
Vote Function Cost (US\$ bn)	25.580	71.586	34.995	111.556	128.207	135.174
Cost of Vote Services (US\$ Bn)	25.580	71.586	34.995	111.556	128.207	135.174

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Medium Term Plans

To conduct the PHC2014, the Census of Business Establishment(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

The frequency of deliverables has been affected by the Budget cuts on the Vote

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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	62.9	102.0	118.6	125.6	87.8%	91.4%	92.5%	92.9%
Service Delivery	1.6	1.5	3.5	3.5	2.2%	1.3%	2.7%	2.6%

The rising prices do affect the planned expenditures

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

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1455 Statistical production and Services</i>					
Data Processing	88,145,300	88,145,300		89,128,200	Assuming 27 concluded surveys requiring the data personnel, stationery, scanning facility, protning, verification, data analysis.
Data collection	100,000	100,000		100,000	For data collection, every field staff is paid per diem 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 adequate 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			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	71.6	111.6	128.2	135.2	100.0%	100.0%	100.0%	100.0%
Investment (Capital Purchases)	0.0	0.0			0.0%	0.0%		
Grand Total	71.6	111.6	128.2	135.2	100.0%	100.0%	100.0%	100.0%

- 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

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- ICP Activities UG sh. 67,000,000
- Leading economic indicators UG sh. 144,000,000
- Real estate survey UG sh. 60,000,000
- CPI-Rural UG sh. 130,000,000
- GDDs/SDDS UG 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
- IO 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

(iv) Vote Actions to improve Priority Sector Outcomes

we are harmonizing the resource and time allocation for future improvements

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

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 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			
<i>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</i>			
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	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
Sector Outcome 2: Compliance to accountability policies, service delivery standards and regulations.			
Vote Function: 14 55 Statistical production and Services			
<i>VF Performance Issue: Strengthen statistical publication by facilitating timely data collection, analysis and dissemination.</i>			
Strengthening of statistical publication in all Districts, Ministries and Government Agencies	Strengthening of statistical publication in all Districts, Ministries and Government Agencies	Strengthening of statistical publication in all Districts, Ministries and Government Agencies	Strengthening 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			
<i>VF Performance Issue: Coordinate and manage the national statistical system .</i>			
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	Coordinating statistical publication in all Districts, Ministries and Government Agencies

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 143 Uganda Bureau of Statistics						
1455 Statistical production and Services	25.580	71.586	17.810	111.556	128.207	135.174
Total for Vote:	25.580	71.586	17.810	111.556	128.207	135.174

(i) The Total Budget over the Medium Term

Over the medium term, the bureau's budget has been as follows;

For FY 2012/13, Shs37.194bn of which wage was Shs7.292bn, NWR was Shs13.233bn, GoU Development was Shs9.540bn, and External Financing amounting to Shs6.998bn, and Shs1.563bn as taxes

For the current FY 2013/14 Shs71.965bn of which wage was Shs7.774bn, NWR was Shs13.233bn, GoU Development was Shs50.926bn, including taxes

For forth coming FY 2014/15 Shs71.965bn has been programmed in the MTEF, of which wage was Shs7.774bn, NWR was Shs13.233bn, GoU Development was Shs50.54795bn, including taxes

(ii) The major expenditure allocations in the Vote for 2014/15

Preparations for the PHC 2013, 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 2014/15

Most resource allocation changes are due to the housing and population census activities.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17		
<i>Vote Function: 1401 Statistical production and Services</i>				
Output: 1455 01 Economic statistical indicators				
<i>US\$ Bn:</i> 0.343	<i>US\$ Bn:</i> 1.307	<i>US\$ Bn:</i> 2.307		<i>The PHC Report will inform the planning process in the NDP enhancement</i>
We have to analyse the data from the 2014 PHC and disseminate the results in form of reports	redirecting resources after the census back to the mainstream programme	Continue to redirect resources after the census back to the mainstream programme		
Output: 1455 02 Population and Social Statistics indicators				
<i>US\$ Bn:</i> 38.961	<i>US\$ Bn:</i> 52.877	<i>US\$ Bn:</i> 54.749		<i>The PHC Report will inform the planning process in the NDP enhancement</i>
Resources have to be released to other programs after Census	Resources have to be released to other programs after Census	Resources have to be released to other programs after Census		
Output: 1455 05 National statistical system database maintained				
<i>US\$ Bn:</i> -0.179	<i>US\$ Bn:</i> -0.090	<i>US\$ Bn:</i> 3.005		<i>This is due to upgrade the national statistical data base</i>
This is due to upgrade the national statistical data base	This is due to upgrade the national statistical data base	This is due to upgrade the national statistical data base		
Output: 1455 06 Statistical Coordination and Administrative Support Services				
<i>US\$ Bn:</i> -1.819	<i>US\$ Bn:</i> 0.878	<i>US\$ Bn:</i> 0.878		<i>the need to improve the quality of statistics</i>
the need to improve the quality of statistics	the need to improve the quality of statistics	the need to improve the quality of statistics		

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

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Underfunding in social economic surveys, Man power survey, NSDS and all other regular programmes that has affected the frequency of data/report release from weekly to monthly.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1401 Statistical production and Services</i>	
Output: 1455 01 Economic statistical indicators	
<i>US\$ Bn: 0.655</i>	
Production of Quarterly GDP Estimates in addition to Annual GDP Estimates	<i>Increased production and improvement of more frequent data to support more regular monitoring and evaluation of various Government Programmes under the context of the NDP.</i>
Output: 1455 02 Population and Social Statistics indicators	
<i>US\$ Bn: 7.000</i>	
Finalisation of the Population and Housing Census 2014 analysis of the outcome, The man power Survey, National service delivery Survey	<i>The data from the Man power survey and the National Service Delivery Survey will inform the Planning Process especially the NDP</i>
Output: 1455 03 Industrial and Agricultural indicators	
<i>US\$ Bn:</i>	
Disseminate the Census of Business Establishment , and Annual Business Inquiry Produce Monthly PPI, IIP , IoP etc	<i>To collect data for the Uganda Business Register 2014 as per the plan that started in 2010. This information will be used in the computation of the main economic indicators such as Value Added, Gross Output, Intermediate Consumption and others These are the key inputs into quarterly and annual GDP Estimates. Increased production and improvement of more frequent data to support more regular monitoring and evaluation of various Government Programmes under the context of the NDP.</i>
Output: 1455 04 District Statistics and Capacity Building	
<i>US\$ Bn:</i>	
Expand Community information System to 10 additional districts annually	<i>Expansion of the Community Information System to 10 additional districts annually will generate more frequent local level data which will support regular monitoring and evaluation of various Government Programmes at lower administrative levels under the context of the NDP.</i>
Output: 1455 06 Statistical Coordination and Administrative Support Services	
<i>US\$ Bn:</i>	
Expand PNSD Implementation to 2 more MDAs annually, aimed at harmonizing and improving data quality in the National Statistical Systems	<i>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.</i>

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

Generating and building social & economic indicator

(ii) HIV/AIDS

The welfare indicators in the SeS Directory will cater for this particular

(iii) Environment

The Bureau will continue to compile Annual Satellite Environmental Accounts as a regular programme. The environmental statistics are as usual incorporated in the Gross Domestic Product and all also published in the Annual Statistical Abstract. A total of Shs2.525million has been earmarked to collection and compilation of Environment Statistics.

(ii) Payment Arrears

Vote: 143 Uganda Bureau of Statistics

Vote Summary

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	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 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 especilly public address system.