V1: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>FY2017/18 Outturn</th>
<th>FY2018/19</th>
<th>FY2019/20</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Spent by End Sep</td>
<td>Proposed Budget</td>
<td>2020/21</td>
</tr>
<tr>
<td>Recurrent</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Devt.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GoU</td>
<td>18.226</td>
<td>15.409</td>
<td>3.741</td>
<td>15.409</td>
</tr>
<tr>
<td>Ext. Fin.</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>GoU Total</td>
<td>51.803</td>
<td>49.420</td>
<td>12.093</td>
<td>49.420</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>51.803</td>
<td>49.420</td>
<td>12.093</td>
<td>49.420</td>
</tr>
<tr>
<td>A.I.A Total</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>51.803</td>
<td>49.420</td>
<td>12.093</td>
<td>49.420</td>
</tr>
</tbody>
</table>

(ii) Vote Strategic Objective

The main theme of the FY 2018/19 UBOS Budget has been maintained as “The Journey Continues towards Social Economic Transformation of the Uganda Economy” in line with this theme, 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.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

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

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

1. Procured Field Vehicles
3. Compiled CPIs and average inflation figures
Disseminated Quarterly GDP, PPI, Construction Sector Indices
**Vote: 143  Uganda Bureau of Statistics**

**FY 2019/20 Planned Outputs**

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


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

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

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

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

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

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

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

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

Indicator based Geospatial maps (business, education, poverty)

Indicative Planning Figures (Land Area estimates)

District level maps

Uganda Census of Agriculture and Aquaculture-Livestock Census (Special Program)–
Annual Agricultural Statistics
Producer Prices for Agriculture (PPI-A)
Administrative data (Livestock, Fisheries and crop)
Environment statistics (waste, land, forestry and water statistics)
Capacity Building and development of methodologies and dissemination (NASTC, Countrystat)

Gender and equity responsive community statistics for 8 Higher Local Governments, 4 Municipalities
Community profiles for LGs disaggregated by sex
Statistical capacity and training needs assessment for Male and Female staff in all HLGs and Municipalities
Statistical Capacity Building for for Male and Female staff in HLGs and Municipalities

The Bureaus' Medium Term Plans is to ensure the production, Coordination and Dissemination of official Statistics in a timely and coherent manner to enable better planning and monitoring of socio-economic development in the country.

**Efficiency of Vote Budget Allocations**

The Bureau has Prioritized her allocations to the key regular surveys

**Vote Investment Plans**

Entebbe Redevelopment

**Major Expenditure Allocations in the Vote for FY 2019/20**

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

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators
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 to enable better planning and monitoring of socio-economic development in the country. This overall policy objective is addressed through three strategic areas namely:
1. Improve Coordination and Management of the National Statistical System
2. Strengthen Production, Development and Dissemination of Quality Statistics
3. Efficient and Effective Institutional performance

Programme Outcome:
Statistical planning and programmes enhanced in the National Statistical System

Sector Outcomes contributed to by the Programme Outcome
1. Sustainable Macroeconomic Stability

<table>
<thead>
<tr>
<th>Programme Performance Indicators (Output)</th>
<th>2017/18 Actual</th>
<th>2018/19 Q1 Actual</th>
<th>2019/20 Target</th>
<th>2020/21 Target</th>
<th>2021/22 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Proportion of Established and Functional statistical structures/Plans in MDAs &amp; HLGs,</td>
<td></td>
<td></td>
<td>70%</td>
<td>75%</td>
<td>80%</td>
</tr>
</tbody>
</table>

Programme Outcome:
Increased Demand and use of data & statistical information

Sector Outcomes contributed to by the Programme Outcome
1. Sustainable Macroeconomic Stability

<table>
<thead>
<tr>
<th>Programme Performance Indicators (Output)</th>
<th>2017/18 Actual</th>
<th>2018/19 Q1 Actual</th>
<th>2019/20 Target</th>
<th>2020/21 Target</th>
<th>2021/22 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Number of users accessing the UBOS Website</td>
<td></td>
<td></td>
<td>2,000</td>
<td>2,200</td>
<td>2,700</td>
</tr>
</tbody>
</table>

Programme Outcome:
Enhanced Organisational Management

Sector Outcomes contributed to by the Programme Outcome
1. Sustainable Macroeconomic Stability

<table>
<thead>
<tr>
<th>Programme Performance Indicators (Output)</th>
<th>2017/18 Actual</th>
<th>2018/19 Q1 Actual</th>
<th>2019/20 Target</th>
<th>2020/21 Target</th>
<th>2021/22 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Percentage increase in personnel trained in data analysis, interpretation and management</td>
<td></td>
<td></td>
<td>10%</td>
<td>10%</td>
<td>15%</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Billion Uganda shillings</th>
<th>2017/18 Outturn</th>
<th>2018/19 Approved Budget</th>
<th>2018/19 Spent By End Q1</th>
<th>2019/20 Proposed Budget</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2020/21</td>
<td>2021/22</td>
<td>2022/23</td>
<td>2023/24</td>
<td></td>
</tr>
</tbody>
</table>
V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Vote :143 Uganda Bureau of Statistics

<table>
<thead>
<tr>
<th>Programme: 55 Statistical production and Services</th>
<th>2017/18</th>
<th>2018/19</th>
<th>2019/20</th>
<th>Medium Term Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outturn</td>
<td>18.226</td>
<td>2.288</td>
<td>2.798</td>
<td>2.146</td>
</tr>
<tr>
<td>Approved Budget</td>
<td>15.409</td>
<td>2.655</td>
<td>3.339</td>
<td>1.689</td>
</tr>
<tr>
<td>Spent By End Sep</td>
<td>3.741</td>
<td>0.732</td>
<td>1.421</td>
<td>0.436</td>
</tr>
<tr>
<td>Proposed Budget</td>
<td>15.409</td>
<td>2.630</td>
<td>4.151</td>
<td>1.691</td>
</tr>
<tr>
<td>2020/21</td>
<td>18.491</td>
<td>2.953</td>
<td>5.680</td>
<td>1.856</td>
</tr>
<tr>
<td>2021/22</td>
<td>18.491</td>
<td>4.360</td>
<td>6.521</td>
<td>2.092</td>
</tr>
<tr>
<td>2022/23</td>
<td>18.491</td>
<td>5.045</td>
<td>7.514</td>
<td>2.368</td>
</tr>
<tr>
<td>2023/24</td>
<td>18.491</td>
<td>5.857</td>
<td>8.691</td>
<td>2.693</td>
</tr>
</tbody>
</table>

Total For the Programme : 55

51.803 49.420 12.087 49.420 56.318 61.860 68.408 76.160

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

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year

<table>
<thead>
<tr>
<th>Vote :143 Uganda Bureau of Statistics</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme : 55 Statistical production and Services</strong></td>
</tr>
</tbody>
</table>

**Output: 72 Government Buildings and Administrative Infrastructure**

Change in Allocation (UShs Bn) : **0.020**

Construction of Entebbe data center

**Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Change in Allocation (UShs Bn) : **(0.087)**

It was a one off procurement

**Output: 76 Purchase of Office and ICT Equipment, including Software**

Change in Allocation (UShs Bn) : **(0.200)**

No procurement is required this financial Year

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

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

Vote Challenges for FY 2019/20

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

N / A