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 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

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

III. Major Achievements in 2018/19

The following are among the performance outputs in the current FY 2018/19; Economic Statistics GDP Estimates for fiscal year 2017/18, the Quarterly GDP for Q1FY 2018/19, the monthly CPIs including the rural CPI, the satellite accounts (2015 - 2017), PPI Manufacturing & Industry, Hotels & Restaurants, the maiden Residential Property Pries Indices(RPPI), Construction Sector Indices(CSI), GDP Re basing, the Supply use tables, PPI Agriculture, Multidimensional Poverty Index(MPI) Population & Socio Statistics; Population Projections (National & Sub national Levels), population data and poverty figures, Tourism and accommodation survey statistics, National Information for Nutrition(NiPN), Spatial maps & Poverty mapping, constituency mappings, Census of Business Establishments, CAPI Implementation, Annual Agricultural survey, Informal cross border trade, Wave VII Uganda National Panel Survey

IV. Medium Term Plans

The Bureau's 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 in the following areas:

1. Production of gender responsive indicators necessary for monitoring and evaluating the country's performance against national, regional and international targets on gender equality and women's empowerment
2. Increased use of (gender) statistics for research, planning and decision making, and in particular, Gender and Equity Planning and Budgeting in the sectors and Local Governments;
3. Increased evidence based interventions towards gender equality and women's empowerment;
4. Increased appreciation of, and production of gender statistics across the National Statistical System.
5. Increased evidence based interventions towards equitable social-economic development: through equitable distribution of resources, opportunities and benefits for all: “prosperity for all”, and “leaving no one behind”;
6. Increased evidence based interventions towards equitable macroeconomic management in all regions and residences (rural and urban) in the country;
7. Harmonised and comparable key indicators within the districts for ease in measuring the country's performance against national, regional and international targets;
8. Increased production of quality official statistics (that is, nationally and regionally representative of the various categories of individuals) across the National Statistical System;
9. Increased access to use of gender and equity statistics for research, planning and decision making.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
Recurrent	Wage	12.862	12.850	6.417	12.850	13.492	14.167	14.875	15.619
	Non Wage	20.715	21.161	10.957	20.850	23.977	28.772	34.527	41.432
Devt.	GoU	18.226	15.409	7.240	20.409	24.491	24.491	24.491	24.491
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		51.803	49.420	24.614	54.109	61.960	67.430	73.893	81.542
Total GoU+Ext Fin (MTEF)		51.803	49.420	24.614	54.109	61.960	67.430	73.893	81.542
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		51.803	49.420	24.614	54.109	61.960	67.430	73.893	81.542
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		51.803	49.420	24.614	54.109	61.960	67.430	73.893	81.542
Total Vote Budget Excluding Arrears		51.803	49.420	24.614	54.109	61.960	67.430	73.893	81.542

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	49.133	0.000	0.000	49.133	54.089	0.000	54.089
211 Wages and Salaries	17.906	0.000	0.000	17.906	20.591	0.000	20.591
212 Social Contributions	1.499	0.000	0.000	1.499	1.509	0.000	1.509
213 Other Employee Costs	1.944	0.000	0.000	1.944	2.187	0.000	2.187
221 General Expenses	7.671	0.000	0.000	7.671	9.714	0.000	9.714
222 Communications	0.399	0.000	0.000	0.399	0.223	0.000	0.223
223 Utility and Property Expenses	0.566	0.000	0.000	0.566	0.494	0.000	0.494
225 Professional Services	0.465	0.000	0.000	0.465	0.415	0.000	0.415
226 Insurances and Licenses	0.901	0.000	0.000	0.901	0.552	0.000	0.552
227 Travel and Transport	16.022	0.000	0.000	16.022	16.978	0.000	16.978
228 Maintenance	1.761	0.000	0.000	1.761	1.425	0.000	1.425
Output Class : Capital Purchases	0.287	0.000	0.000	0.287	0.020	0.000	0.020
312 FIXED ASSETS	0.287	0.000	0.000	0.287	0.020	0.000	0.020
Grand Total :	49.420	0.000	0.000	49.420	54.109	0.000	54.109
Total excluding Arrears	49.420	0.000	0.000	49.420	54.109	0.000	54.109

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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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
55 Statistical production and Services	51.803	49.420	24.614	54.109	61.960	67.430	73.893	81.542
0045 Support to UBOS	18.226	15.409	7.240	20.409	24.491	24.491	24.491	24.491
01 Population and Social Statistics	2.288	2.655	1.421	2.630	2.953	3.416	3.964	4.616
02 Macro economic statistics	5.255	5.339	2.809	4.151	5.680	6.521	7.514	8.691
03 Business and Industry Statistics	2.798	2.330	1.229	2.608	3.782	4.360	5.045	5.857
04 Statistical Coordination Services	2.146	1.689	0.881	1.691	1.856	2.092	2.368	2.693
05 District Statistics and Capacity Building	1.857	1.553	0.817	1.444	1.572	1.748	1.952	2.189
06 Information Technology Services	2.129	2.111	0.886	1.921	2.316	2.604	2.940	3.334
07 Administrative Services	7.331	6.916	3.502	6.744	7.491	8.544	9.785	11.251
08 Communication and Public Relations	1.032	1.392	0.640	1.410	1.564	1.786	2.048	2.358
09 Financial Services	2.107	2.150	1.107	2.282	2.403	2.773	3.213	3.734
10 Internal Audit Services	0.729	0.770	0.407	0.762	0.856	0.981	1.129	1.304
11 Social Economic Surveys	3.007	2.776	1.468	2.657	2.912	3.384	3.945	4.613
12 Agriculture and Environmental Statistics	2.090	3.172	1.709	4.293	2.805	3.283	3.852	4.531
13 Geo - Information Services	0.807	1.158	0.497	1.106	1.277	1.446	1.646	1.880
Total for the Vote	51.803	49.420	24.614	54.109	61.960	67.430	73.893	81.542
Total Excluding Arrears	51.803	49.420	24.614	54.109	61.960	67.430	73.893	81.542

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

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 to enable better planning and monitoring of socio-economic development in the country. This overall policy objective is addressed through three strategic areas namely: <ol style="list-style-type: none"> 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
Responsible Officer:	Executive Director
Programme Outcome:	Statistical planning and programmes enhanced in the National Statistical System
Sector Outcomes contributed to by the Programme Outcome	
1. Sustainable Macroeconomic Stability	

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Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,			75%	80%	80%
Programme Outcome: Increased Demand and use of data & statistical information					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Sustainable Macroeconomic Stability					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Number of users accessing the UBOS Website			2,000	2,500	2,600
Programme Outcome: Enhanced Organisational Management					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Sustainable Macroeconomic Stability					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Percentage increase in personnel trained in data analysis, interpretation and management			10%	10%	15%
SubProgramme: 0045 Support to UBOS					
Output: 01 Economic statistical indicators					
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012			1	1	1
Quarterly GDP and key economic indicators			4	4	4
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics			12	12	12
Output: 02 Population and Social Statistics indicators					
Information on annual urban unemployment rate			yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database			no	yes	yes
preliminary results on the 2012 population and housing census			no	no	yes
Output: 03 Industrial and Agricultural indicators					
No. of Industrial/producer price indices compiled			12	12	12
No. of reports on Construction and energy sector statistics compiled			12	12	12
Report on annual census of business establishment complied			1	1	1
Output: 04 District Statistics and Capacity Building					
No. Districts implementing Community Information System .			45	55	70
No. Higher Local Government compiling District Annual Statistical Abstracts			20	30	40

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No. Higher Local Government profiles reports produced and disseminated	35	40	40
Output: 05 National statistical system database maintained			
operational and updated UBOS website	yes	yes	yes
Updated National Statistical Database	yes	yes	yes
SubProgramme: 01 Population and Social Statistics			
Output: 02 Population and Social Statistics indicators			
Information on annual urban unemployment rate	yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	no	yes	yes
preliminary results on the 2012 population and housing census	no	yes	yes
SubProgramme: 02 Macro economic statistics			
Output: 01 Economic statistical indicators			
Annual: GDP, informal cross boarder trade, statistical abstract 2012 and environment statistical data 2012	1	1	1
Quarterly GDP and key economic indicators	4	4	4
Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	12	12	12
SubProgramme: 03 Business and Industry Statistics			
Output: 03 Industrial and Agricultural indicators			
No. of Industrial/producer price indices compiled	12	12	12
No. of reports on Construction and energy sector statistics compiled	12	12	12
Report on annual census of business establishment complied	1	1	1
SubProgramme: 05 District Statistics and Capacity Building			
Output: 04 District Statistics and Capacity Building			
No. Districts implementing Community Information System .	45	55	70
No. Higher Local Government compiling District Annual Statistical Abstracts	20	30	45
No. Higher Local Government profiles reports produced and disseminated	20	30	30
SubProgramme: 11 Social Economic Surveys			
Output: 02 Population and Social Statistics indicators			
Information on annual urban unemployment rate	yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	no	yes	yes
preliminary results on the 2012 population and housing census	no	no	yes
SubProgramme: 12 Agriculture and Environmental Statistics			
Output: 03 Industrial and Agricultural indicators			
No. of Industrial/producer price indices compiled	12	12	12
No. of reports on Construction and energy sector statistics compiled	12	12	12
Report on annual census of business establishment complied	1	1	1

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SubProgramme: 13 Geo - Information Services			
Output: 02 Population and Social Statistics indicators			
Information on annual urban unemployment rate	yes	yes	yes
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	no	no	no
preliminary results on the 2012 population and housing census	no	no	yes

IX. Major Capital Investments And Changes In Resource Allocation

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

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Limited capacity to produce gender responsive statistics, particularly in administrative data from Ministries, Departments and Agencies (MDAs) as well as Local Governments (LGs);
2. Limited dissemination of gender statistics in routine statistical publications and reports, for various sectors;
3. Inadequate mainstreaming of gender (statistics) in statistical plans, and
4. Limited use of gender statistics.
5. Limited provision of small area statistics
6. Limited coverage of administrative and survey data in the NSS, in terms of region, residence, and other relevant specific units of interest;
7. Limited scope of MDAs and LGs with strategic plans for statistics;
8. Limited coverage of LGs under capacity building programmes, such as the Harmonised Database, Capacity building and M&E processes;
9. Limited disaggregation of statistics in routine publications and reports by various relevant categories.
10. Inclusiveness and harmonization of Indicators from all sectors to facilitate monitoring, evaluation and reporting of government programs in all sectors equitably.
11. Inadequate Budget Provisions
12. Absence of Data on the demarcation of the new urban administrative area affects the development of the Indicative Planning Figures
13. Increasing Non Response especially in the urban areas
14. Increasing demand for statistical information against the dwindling resource envelope
15. Continued absence of arrival & departure cards at border posts
16. Refusal by farmers to to measure their farms

Plans to improve Vote Performance

1. Re prioritize the scarce resources during the planning and Implementation.
2. Continue to liaise with the Ministry of Local Government for clear boundary information
3. Refreshing the samples by selecting new respondents and Sensitization of respondents
4. Enhance the Coordination, monitoring&Supervision of the National Statistical System
5. Efficient and effective institutional performance
6. Strengthen the production development & dissemination of quality statistics

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

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XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Director	UBOS SC3	1	0
Principal	UBOS SP1	3	0

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Director	UBOS SC3	1	0	1	1	15,635,860	187,630,320
Principal	UBOS SP1	3	0	3	3	19,881,957	238,583,484
Total		4	0	4	4	35,517,817	426,213,804