

# Vote:143 Uganda Bureau of Statistics

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

Billion Uganda Shillings	FY2018/19	FY2019/20		FY2020/21	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2021/22	2022/23	2023/24
Recurrent Wage	12.849	12.850	3.211	12.850	12.850	12.850	12.850	12.850
Non Wage	20.478	26.822	5.358	26.822	32.187	38.624	46.349	55.619
Devt. GoU	13.181	20.409	2.976	20.409	20.409	20.409	20.409	20.409
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>46.507</b>	<b>60.081</b>	<b>11.544</b>	<b>60.081</b>	<b>65.446</b>	<b>71.883</b>	<b>79.608</b>	<b>88.878</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>46.507</b>	<b>60.081</b>	<b>11.544</b>	<b>60.081</b>	<b>65.446</b>	<b>71.883</b>	<b>79.608</b>	<b>88.878</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>46.507</b>	<b>60.081</b>	<b>11.544</b>	<b>60.081</b>	<b>65.446</b>	<b>71.883</b>	<b>79.608</b>	<b>88.878</b>

### (ii) Vote Strategic 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

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2018/19

The Bureau finalized the rebasing of the GDP to FY2016/17 from FY2009/10 and embarked on report writing for dissemination, produced the QGDP for Q4 of FY 2018/19, continued with the development of Satellite Accounts (Water & Forest), weekly and monthly CPI figures for Q1 of FY 2019/20 were disseminated according to the Advance Release Calendar of last working day of each month. continued with data collection for Rural CPI price and analysis of the collected data is on-going. compiled and disseminated the Residential Property Price Index (RPPI) for Greater Kampala Metropolitan Area (GKMA) for Q1 of FY2019/20. Government Finance Statistics were compiled for Central Government Statistics revenue and expenditure for Q4 FY 2018/19. Data was collected for the HCPI for COMESA and a report produced by EAC,

### Performance as of BFP FY 2019/20 (Performance as of BFP)

The Bureau finalized the SUT for the rebasing of the GDP to FY2016/17 from FY2009/10 and embarked on finalization of the GDP tables and report writing for dissemination, produced the QGDP for Q3 of FY 2018/19, continued with the development of Satellite Accounts and finalized the Water and Forest Accounts, The weekly and monthly CPI figures for FY 2018/19 were disseminated according to the Advance Release Calendar, continued with data collection for Rural CPI price and analysis of the collected data is on-going. compiled and disseminated the Residential Property Price Index (RPPI) for Greater Kampala Metropolitan Area (GKMA) for Q4 of Fy2018/19. The RPPI measures changes in prices received by owners of Residential Properties as they are selling the properties. Government Finance Statistics were compiled for the Central Government Statistics revenue and expenditure for Q4 FY 2018/19.

The Bureau compiled the initial Indicative Planning Figures (IPFs) (land area, population data and poverty figures) for the newly created administrative units to inform the budgeting process for FY2020/21, Testing of computers and computer applications for data capture of arrival and departures at the seven high volume border posts of Katuna, Busia, Malaba, Cyanika, Mirama Hills, Mutukula and Entebbe Airport was completed and ready for deployment, continued with the development of the Education frame with the Ministry of Education and Sports. Data collection concluded in all 128 districts..

compiled the draft report for the Female Genital Mutilation (FGM) 2019. The draft Multidimensional Poverty Index (MPI) was shared with the top management of the Ministry of Finance, Planning and Economic Development (MoFPED) and the Bureau given a go ahead to finalize the MPI report. The Annual Labour Force Survey (ALFS) 2018/19 was finalized

The draft reports for the UNPS waves VI and VII were reviewed, Training of field staff for the main UNHS VII survey was undertaken including the testing of the CAPI application. The UMIS report was finalized and awaits dissemination

The Bureau continued to maintain GeoNode geospatial data-portal on UBOS website, achieving an increase in users from 824 (FY2017/18) to 4,627 (FY2018/2019).

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## FY 2020/21 Planned Outputs

Administrative data collection, Compilation of Accommodation Statistics, DHS 2021 Strategy, Generating Arrival and departure Statistics, Generation of Labour force Statistics , NPHC 2022 Planning, Population projections and IPF's, Technical Planning for NPHC 2022 Collect, compile, process, integrate and analyze International Trade in Services data, Collect, process, integrate customs and non-customs data, Compile AGDP by Production, Compile GDP by expenditure (household), Compile Government Finance Statistics, Compile Public Sector Statistics, Compile satellite accounts, Compute import price indices, Coordination and Publishing of Macroeconomic and Social Demographic Indicators, Develop Institutional Accounts and other aggregates  
DMES methods compilation Documentation, Produce Indices for Policy Makers and National Planning, Public Dissemination of QGDP Estimates, QGDP compilation, SUT and Rebase GDP estimates publication, Training on Rebased CPI , Undertake ICBT survey data collection, processing and dissemination,  
Production & Capacity Utilization Statistics, Business Register Update, Compile Water Transport Statistics, Compile Building Statistics, Compile Construction Sector Indices, Compile Energy & Mineral Statistics, Compile ICT and Infrastructure Statistics  
Compile ICT and Transport Statistics, Compile Index of Distributive Trade, Compile Index of Production, Compile Infrastructure Statistics, Compile Oil and Gas Statistics (Investment Statistics), Compile Producer Price Index-Hotel and Restaurants, Compile Producer Price Index-Manufacturing & Utilities, Rebase Producer Price Index-Hotels, Rebasings-IOP  
Uganda Business Inquiry(UBI),

## Medium Term Plans

- i. Improve Coordination and Management of the National Statistical System.
- ii. Strengthen Production, Development and Dissemination of Quality Statistics.
- iii. Efficient and effective institutional Performance.

## Efficiency of Vote Budget Allocations

Re-development of Entebbe Offices.Maintain competent staff and strengthen human resource development. Disseminate and enhance the demand and usability of statistics, Produce quality Geo Information Services to support statistical production, Provide IT infrastructure for Statistical Production and dissemination

## Vote Investment Plans

Redevelop the Entebbe offices for data processing and the planned Housing the EAC Statistical Offices

## Major Expenditure Allocations in the Vote for FY 2020/21

Biggest allocation is basically for Data collection activities

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>55 Statistical production and Services</b>
<b>Programme Objective :</b>	<p>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:</p> <ol style="list-style-type: none"> <li>1. Improve Coordination and Management of the National Statistical System</li> <li>2. Strengthen Production, Development and Dissemination of Quality Statistics</li> <li>3. Efficient and Effective Institutional performance</li> </ol>
<b>Responsible Officer:</b>	Executive Director
<b>Programme Outcome:</b>	<b>Statistical planning and programmes enhanced in the National Statistical System</b>
<i>Sector Outcomes contributed to by the Programme Outcome</i>	

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1. Sustainable Macroeconomic Stability					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of Established and Functional statistical structures/Plans in MDAs & HLGs,	70%	23%	80%	80%	83%
<b>Programme Outcome: Increased Demand and use of data &amp; statistical information</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Sustainable Macroeconomic Stability					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Number of users accessing the UBOS Website	2,000	320	2,500	2,600	2,600
<b>Programme Outcome: Enhanced Organisational Management</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Sustainable Macroeconomic Stability					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage increase in personnel trained in data analysis, interpretation and management	10%	3%	10%	15%	15%

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :143 Uganda Bureau of Statistics</b>								
55 Statistical production and Services	46.108	60.081	11.544	60.081	65.446	71.883	79.608	88.878
<b>Total for the Vote</b>	<b>46.108</b>	<b>60.081</b>	<b>11.544</b>	<b>60.081</b>	<b>65.446</b>	<b>71.883</b>	<b>79.608</b>	<b>88.878</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 55 Statistical production and Services</i>								
0045 Support to UBOS	13.181	20.409	2.976	20.409	20.409	20.409	20.409	20.409
01 Population and Social Statistics	2.634	2.630	0.521	2.621	2.985	3.420	3.944	4.571
02 Macro economic statistics	5.296	5.240	1.389	5.238	5.910	6.716	7.684	8.846
03 Business and Industry Statistics	2.329	5.910	1.431	5.916	6.872	8.020	9.398	11.050

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04 Statistical Coordination Services	1.685	1.691	0.352	1.691	1.857	2.057	2.296	2.583
05 District Statistics and Capacity Building	1.552	1.444	0.353	1.470	1.588	1.730	1.899	2.103
06 Information Technology Services	1.879	1.921	0.440	1.922	2.082	2.275	2.507	2.785
07 Administrative Services	6.727	6.744	1.409	7.074	7.934	8.966	10.204	11.689
08 Communication and Public Relations	1.378	1.410	0.373	1.440	1.612	1.820	2.068	2.367
09 Financial Services	2.103	2.282	0.357	2.315	2.632	3.013	3.470	4.019
10 Internal Audit Services	0.770	0.860	0.214	0.860	0.974	1.110	1.273	1.469
11 Social Economic Surveys	2.741	2.657	0.844	2.658	3.050	3.520	4.083	4.760
12 Agriculture and Environmental Statistics	3.139	5.776	0.624	5.246	6.189	7.321	8.680	10.310
13 Geo - Information Services	1.006	1.106	0.262	1.221	1.351	1.506	1.692	1.916
<b>Total For the Programme : 55</b>	<b>46.421</b>	<b>60.081</b>	<b>11.544</b>	<b>60.081</b>	<b>65.446</b>	<b>71.883</b>	<b>79.608</b>	<b>88.878</b>
<b>Total for the Vote :143</b>	<b>46.421</b>	<b>60.081</b>	<b>11.544</b>	<b>60.081</b>	<b>65.446</b>	<b>71.883</b>	<b>79.608</b>	<b>88.878</b>

N / A

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

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
<b>Vote 143 Uganda Bureau of Statistics</b>			
Programme : 55 Statistical production and Services			
Project : 0045 Support to UBOS			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Development of Entebbe Data Center	Discussions are under way with the Development Committee	Entebbe Redevelopment	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.020</b>	<b>0.000</b>	<b>2.683</b>
Gou Dev't:	0.020	0.000	2.683
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
		Report on IT infrastructure procured and installed	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>0.737</b>
Gou Dev't:	0.000	0.000	0.737
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

## V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2020/21

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The demand for statistical information is growing to inform the National Development Plan, the Regional development frameworks and the Sustainable Development Goals at International level. Also, the private and public sectors, and the general public are demanding for statistical data and information. This requires a systematic increase in human, financial and other resources to meet the increasing demand. The increasing demand for small area statistics also requires the Bureau to increase the sample size and collect more data amidst scarce resources. This resulted into the postponement of the conduct of the Uganda Census of Agriculture and Aquaculture (UCAA), and Uganda Business Inquiry (UBI). Other challenges include: Increasing non-response especially in urban areas. Creation of new geographical administrative area units, Increasing demand for small area statistics, Increasing unit cost for data production especially with the adoption of Computer Assisted Personal Interview (CAPI). Border conflicts affecting the timely production of statistics. Refusal by some farmers to measure their land area in the Annual Agricultural Survey attributing it to land grabbing, Absence of data on the demarcations of the new urban administrative areas which affects the development of the indicative planning figures,

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 143 Uganda Bureau of Statistics</b>	
<b>Programme : 55 Statistical production and Services</b>	
<b>OutPut : 02 Population and Social Statistics indicators</b>	
Funding requirement US\$ Bn : <b>12.000</b>	The Preparations for the National population & Housing Census are scheduled for 2022, the required Mapping, Household demarcations have got to be done ahead of the main census.
<b>OutPut : 03 Industrial and Agricultural indicators</b>	
Funding requirement US\$ Bn : <b>8.000</b>	The Census of agriculture is already on and these funds are needed to finalize the field data collection, processing and report writing
<b>OutPut : 72 Government Buildings and Administrative Infrastructure</b>	
Funding requirement US\$ Bn : <b>9.000</b>	<ol style="list-style-type: none"> <li>1. The Entebbe office will help cut down on the hiring of premises to process Census Data, and</li> <li>2. The proposed housing of the EAC Statistical offices</li> </ol>