

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)

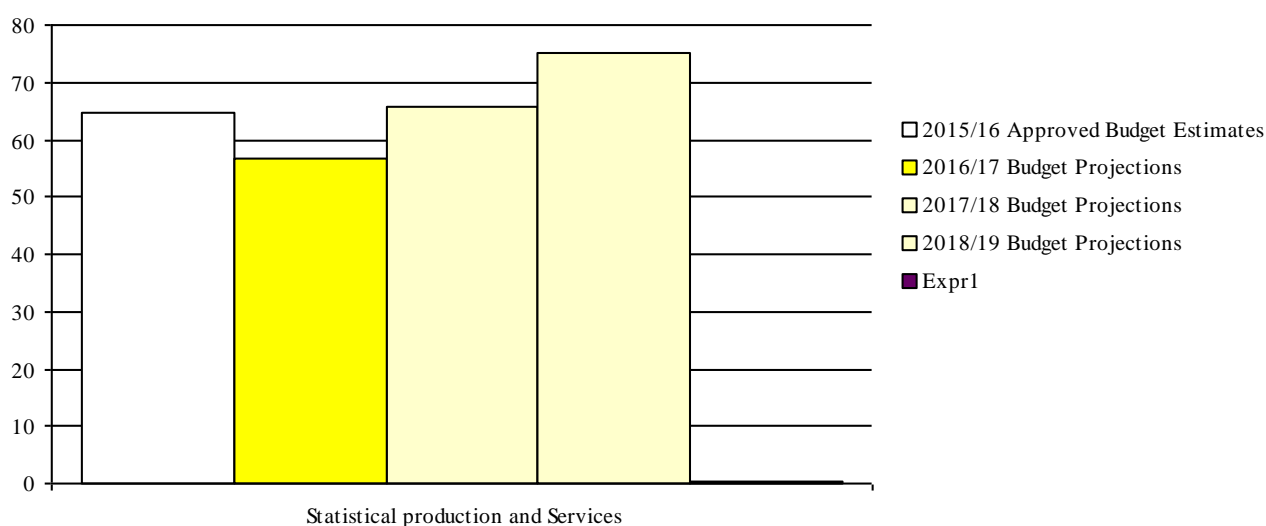
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	8.630	2.157	12.850	13.492	14.167
Non Wage	20.066	23.312	4.272	23.312	27.741	32.735
Development						
GoU	49.432	33.177	3.825	20.477	24.572	28.258
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	69.499	65.118	10.254	56.638	65.806	75.159
Total GoU+Donor (MTEF)	69.499	65.118	10.254	56.638	65.806	75.159
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.425	0.000	0.000	N/A	N/A
Total Budget	69.499	65.543	10.254	56.638	N/A	N/A
<i>(iii) Non Tax Revenue</i>	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	69.499	65.543	10.254	56.638	N/A	N/A
Excluding Taxes, Arrears	69.499	65.118	10.254	56.638	65.806	75.159

* 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

2014/15 Performance

The Bureau had 40 Districts implementing CIS, 20 Higher Local Governments Compiling District Annual Statistical Abstracts, The Bureau also had the NPHC undertaken and the results released, There is also information on annual urban unemployment rate. The National Service Delivery Survey commenced and Data collection crossed to FY 2015/16. During the implementation of the FY 2014/15 activities, considerable achievements were registered in the regular core statistical production programmes which include among others; production and dissemination of the re-based and revised Annual GDP Estimates, production of weekly and monthly Consumer Price Index (CPI) used to monitor inflation levels, Quarterly GDP Estimates, Quarterly Index of Industrial Production (IIP), the Producer Price Index (PPI) for manufacturing, Hotel and Restaurants and Construction Sector Index (CSI). Other areas of statistical production include Generation of Government Finance Statistics, and Trade Statistics, Labour and Migration Statistics; and the conduct of surveys such as Household Surveys and Informal Cross Border Trade (ICBT) surveys.

Other achievements include: Completion of the 2014 National Population and Housing Census (NPHC) Enumeration and release of preliminary results; concluded the; the analysis and dissemination of the fifth Uganda National Household Survey (UNHS V), fourth Uganda National Panel Survey (UNPS IV), the Malaria Indicator Survey, National Global Adult Tobacco Survey, Annual Business Inquiry; embarked on

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the rebasing of the Consumer Price Index and the Producer Price Index; and indicator self assessments by key Ministries, Departments and Agencies.

(CIS), support 65 Local Governments to produce Statistical Abstracts, undertake statistical quality audits, coordinate the National Statistical System, and continue to implement the Plan for National Statistical Development (PNSD). The Bureau also continued with the implementation of the National Service Delivery Survey (NSDS), and conducted the following surveys; Non Profit Institutions Survey, Urban Labour Force Survey and the Pilot Annual Agricultural Survey. Drafted the Tools for the National Manpower Survey (NMPS),

Preliminary 2015/16 Performance

We have had three Monthly Statistical indicators disseminated, 1 Quarterly GDP and other economic indicators disseminated. The Bureau continued to produce the monthly Consumer Price Indices (CPI) for Uganda during the quarter, July to September 2015. The CPI is reported as Headline inflation, Core/Underlying inflation, Food Crops inflation, Energy, Fuel and Utilities (EFU) inflation, Food/Non Food inflation. The Headline inflation measures inflation rates when all items in the fixed basket of goods and services are included. The Core/Underlying inflation rate measures the relative changes in prices for all goods and services excluding fresh food crops, fresh milk, Tobacco leaves and EFU (Petrol, Diesel, Kerosene, Metered water, Electricity and Propane gas). The Annual Quarterly Core Inflation increased to 5.9 percent for the quarter July to September 2015 from the 4.8 percent that was recorded in quarter April - June 2015.

The Bureau compiled data for the production of the Harmonised Consumer Price Index (HCPI) for the COMESA region. Overall inflation for the COMESA region reduced to 6.3 percent in August 2015 following a previous rise of 7.5 percent in July 2014. The HCPI for Uganda also fell to 5.4 percent in August 2015 compared to the 5.5 percent rise in July, 2015. Three countries had their CPI in double digits thus: Sudan, Malawi and Ethiopia. The Bureau produced the Producer Price Indices for Manufacturing (PPI M), Index of Production for Manufacturing and Construction Sector Indices (CSI) up to June 2015. Information showed that the Producer Prices for manufactured goods increased by 6.5 percent for the year ending June 2015 compared with the year ended June 2014. The volume of production for all manufactured goods rose to 6.1 percent for the year ending June 2015 compared with the year ending June 2014. Annual Price Changes for the Whole Construction Sector (covering material prices, wage rates & equipment hire rates), decreased by 0.7 percent in the year ending June 2015 compared to the year ended June 2014.

The data processing of the 2014 NPHC continued during the quarter and the Bureau is committed to finalising it in time for the release planned for December 2015. Matching for the Census Post Enumeration Survey (PES) continued during the quarter and findings of the PES will be disseminated alongside the final NPHC 2014 results. With respect to surveys, the Bureau continued with the conduct of the UNPS Wave V, the Urban Labour Force Survey, the Informal Cross Border Trade (ICBT) Survey, the National Service Delivery Survey (NSDS). Preparations for the National Manpower Survey started with the update of the Business Register. In preparation for the conduct of the Sixth Uganda National Demographic Health Survey, the Bureau held Technical meetings, developed the tabulation scheme and the corresponding survey instruments. The Bureau also hosted a number of consultants to support different initiatives including: the development of the UDHS project cost with support from UNICEF; the structural and content editing of the NPHC 2014 supported by the UNFPA; Peer Review team on the rebasing process of the CPI supported by the AfDB. The Bureau also received technical assistance from Statistics Canada during the quarter to develop the Business Plan of the Professional Services Unit under the International Statistical Fellowship Program (ISFP) program of Statistics Canada.

The Bureau continued to support the development of the National Statistics System (NSS) with particular focus to the development of the Sector Strategic Plans for Statistics (SSPS) for MDAs and LGs. Printing of 13 SSPS for LGs was finalised and support continued to be provided for the compilation of the Higher

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Local Governments Annual Statistical Abstracts.

During the quarter, a number of Bureau staff participated in national, regional and international meetings mainly organized by the United Nations institutions and regional bodies and some these included: Training in National Accounts by IMF in July 2015 in Washington, the East African Community Sectoral Council on Finance and Economic Affairs in July 2015 in Zanzibar and Government Contracting in Tanzania.

The Bureau's approved budget for the FY2015/16 is Shs. 65.5bn; Shs. 31.9bn being for recurrent expenditure, and Shs.33.6bn for development expenditure on GOU while UGX5.7 is external financing. The Bureau also initiated some procurement during the quarter including: Health insurance scheme, two servers & off side back-up, two lifts and a cradle renovation of the Entebbe office buildings and procurement of Field Vehicles including 15 pickups. However, the procurement of the off-site backup suffered a setback due to another administrative review which is being handled with PPDA.

During the quarter, the Bureau finalised the process of filling some of the vacant posts of two positions of Principal Statistician which fell vacant at the beginning of July 2015 when the job holders were elevated to the positions of Director.

Finally, a summary of the Bureau's planned activities for the period October to December 2015 are provided under each of the 6 strategic objectives of the Bureau. The report also highlights some challenges faced including the rate at which scanners at the DPC were breaking down and the need to resolve the Border conflicts to allow for the correct compilation of the 2014 National Population and Housing Census (NPHC) results.

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 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>	Monthly inflation, GDP Estimates, Trade Balance, and Annual Abstracts, - Monthly inflation rates - Monthly Trade Balance	Monthly inflation, GDP Estimates, Trade Balance, and Annual Abstracts, - Monthly inflation rates - Monthly Trade Balance	Monthly inflation, GDP Estimates, Trade Balance, and Annual Abstracts, - Monthly inflation rates - Monthly Trade Balance
<i>Performance Indicators:</i>			
Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	12	3	12
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>	7.437	<i>US\$ Bn:</i> 1.485	<i>US\$ Bn:</i> 5.448
Output: 145502	Population and Social Statistics indicators		
<i>Description of Outputs:</i>	Updating Geo Files, & compile Unemployment indicators, •Digitized Enumeration Area	Updating Geo Files, & compile Unemployment indicators, •Digitized Enumeration Area	Updating Geo Files, Digitized Enumeration Area level GIS layers

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	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 NPHC Post Enumeration Survey - Information on the National Service Delivery Survey	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 NPHC Post Enumeration Survey - Information on the National Service Delivery Survey	- Updated EA National Geographic Frame - Revised Geospatial open-source Web Based Strategy developed Urban unemployment report - Social Statistics on Governance and Crime report - Tourism Statistics report - Population Projections - Guidelines for conducting Household Surveys - Progress report on Uganda National Household Survey - Report on Uganda National Panel Survey Wave V, - Poverty maps - 2014 PHC reports -Dissemination report on the National Service Delivery Survey
<i>Performance Indicators:</i>			
preliminary results on the 2012 population and housing census	Yes	Yes	No
Information on Uganda Demographic and Health Survey and updated Uganda Info Database	Yes	No	No
Information on annual urban unemployment rate	Yes	No	No
<i>Output Cost: US\$ Bn:</i>	<i>26.169</i>	<i>US\$ Bn: 3.453</i>	<i>US\$ Bn: 19.759</i>
Output: 145503	Industrial and Agricultural indicators		
<i>Description of Outputs:</i>	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	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	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

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	statistics - Annual Livestock Production - Quarterly Livestock Slaughters - Distributive Trade Statistics - Information from the Annual Business Inquiry	statistics - Annual Livestock Production - Quarterly Livestock Slaughters - Distributive Trade Statistics - Information from the Annual Business Inquiry	statistics - Annual Livestock Production - Quarterly Livestock Slaughters - Distributive Trade Statistics - Report on 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	No
	<i>Output Cost: US\$ Bn:</i>	8.185	<i>US\$ Bn:</i>
		<i>US\$ Bn:</i>	1.658
			<i>US\$ Bn:</i>
			6.022
Output: 145504	District Statistics and Capacity Building		
<i>Description of Outputs:</i>	Design and support the development of capacity within local governments to produce, process, analyse and information 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 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	Design and support the development of capacity within local governments to produce, process, analyse and information 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 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	Design and support the development of capacity within local governments to produce, process, analyse and information 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 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 - Establish the Professional Services Unit
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
No. Higher Local Government profiles reports produced and disseminated	1	0	1
No. Higher Local Government compiling District Annual Statistical Abstracts	65	17	40
No. Districts implementing Community Information System .	65	18	40
<i>Output Cost: US\$ Bn:</i>	<i>1.908</i>	<i>US\$ Bn: 0.421</i>	<i>US\$ Bn: 2.123</i>
Output: 145505	National statistical system database maintained		
<i>Description of Outputs:</i>	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	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	Report on the back up system design, 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 reports - Operational and Updated UBOS website - IT Infrastructure development - Design of UBOS integrated database - SSPS for MDAs and LGs developed - Monitoring & Evaluation report of Programs - The User Satisfaction Survey report - Certification of Official Statistics operationalised
<i>Performance Indicators:</i>			
Updated National Statistical Database	Yes	No	Yes
operational and updated UBOS website	Yes	No	Yes
<i>Output Cost: US\$ Bn:</i>	<i>1.672</i>	<i>US\$ Bn: 0.295</i>	<i>US\$ Bn: 2.190</i>
Vote Function Cost	US\$ Bn: 65.543	US\$ Bn: 10.254	US\$ Bn: 56.638
Cost of Vote Services:	US\$ Bn: 65.118	US\$ Bn: 10.254	US\$ Bn: 56.638

* Excluding Taxes and Arrears

2016/17 Planned Outputs

- A report on National Labour force Survey
- Labour market indicators report
- Earnings/Wage Index

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- Quarterly Migration reports
- UDHS Report
- Annual Health indicators & Cause of Death report
- Report on the national and sub national population projections
- Report on Disability statistics
- A Quarterly Report on National School Enrollment
- Weekly & Monthly Inflation rates
- Quarterly & Annual GDP Estimates
- Monthly Data for the Harmonized Consumer Price Indices and International Comparison Prices
- Formal Trade Flows and Indices
- ICBT Report
 - Government Revenue and Expenditure Estimates
 - Statistical Abstract
 - Key Economic indicators; Monthly & Quarterly Leading Economic Indicators
 - Real Estate Index
 - International Trade in Services (ITS) report
 - Satellite Accounts
 - Monthly Producer Indices for Manufacturing
 - Monthly Producer Price Indices (Hotels and Restaurants)
- Index of Production
 - Monthly Construction Sector Indices
 - Monthly Infrastructure (ICT and Transport) Statistics
 - Monthly Energy Statistics (Energy – Oil and Gas)
 - Annual Business reports
 - Quarterly Building Statistics & Utilities
 - Distributive Trade Statistics
 - 10 MDAs and 5 HLG SSPS produced
 - Gender Statistics mainstreamed data collection instruments 10 MDAs
 - 10 Indicators quality Assurance (M&E) (compendium/meta data)
 - Three Statistical Research papers.
 - Quarterly, Bi-annual and annual NSS coordination reports (IAC/Steering/bfast/techn)
 - Core list of Indicators status report (National, SDGs, MDA)
 - M&E reports
- A report on 2 HLGs supported to have the Community Information System (CIS) established,
- Three (3) HLG Institutional Statistics reports
- HLGs statistical capacity and training needs assessment report
- A report on 15 HLGs and 5 Municipalities supported to develop their statistics through launching of the harmonized data base
- An M&E Report on Statistical Utilization for 20 HLGs
- A report on training of Staff in 30 HLGs and 10 Municipalities in statistical production
- A report on HLGs staff supported in production of Annual Statistical Abstracts
- HLGs Profiles Report
 - A step by step Guide for conducting Household and Economic Surveys Developed/Documented methodologies for surveys
 - Man power survey report
 - Uganda national Panel Survey Report Wave V
 - Progress report for the Uganda National Panel Survey Wave VI
 - Progress report for the UNHS VI
 - Master sample for household surveys

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Small area statistics

Dissemination report of the National Service Delivery Survey report (DCPR)

- Monthly Producer Price Statistics for Agriculture

Progress report on the Annual Agricultural Survey

- Annual Crop and Livestock Production Statistics Report
- Annual report on crop and Livestock production from the UNPS
- Quarterly Report of Livestock Slaughters
- Quarterly Report of Fish Catch Output
- Annual Environment Statistics Reports
- Quarterly Municipalities Solid Waste and other environmental statistics Reports
- Annual updated Countrystat statistics

Technical Conversion factors Report

- Quarterly Report on digitized GIS Layers.
- Annual Report on the EA/LC re-coding
- Updated Enumeration Area Maps Database
- Integrated Socio-Economic Facilities Database/report
- Establishment of web based map services.
- Annual report on the Geo-Information Services Support to statistical production

Table V2.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
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	1
Quarterly GDP and key economic indicators		4	1	4	4	4
Weekly/monthly statistical indicators: inflation rates, import and exports, government fiannce statistics		12	3	12	12	12
Information on annual urban unemployment rate		Yes	No	No	No	No
Information on Uganda Demographic and Health Survey and updated Uganda Info Database		Yes	No	No	No	No
preliminary results on the 2012 population and housing census		Yes	Yes	No	No	No
No. of Industrial/producer price indices compiled		12	3	12	12	12
No. of reports on Construction and energy sector statistics compiled		12	3	12	12	12
Report on annual census of business establishment compiled		Yes	No	No	No	No
No. Districts implementing Community Information System .		65	18	40	40	40
No. Higher Local Government compiling District Annual Statistical Abstracts		65	17	40	40	40
No. Higher Local Government		1	0	1	1	1

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
profiles reports produced and disseminated						
operational and updated UBOS website		Yes	No	Yes	Yes	Yes
Updated National Statistical Database		Yes	No	Yes	Yes	Yes
Vote Function Cost (US\$ bn)	69.499	65.118	10.254	56.638	65.806	75.159
Cost of Vote Services (US\$ Bn)	69.499	65.118	10.254	56.638	65.806	75.159

Medium Term Plans

The Bureau Plans to conclude the NPHC2014 Data processing, the Census of Business Establishment(COBE), the Business Inquiry, Guidelines for conducting household and economic survey developed, the Pilot manpower survey report ready, Uganda national panel survey report wave V will be out, the 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 increasing demand for Statistics has called for increased frequency in dissemination and hence more funding for data collection activities. The Bureau intends to schedule related survey to run concurrently so that one round can be utilized to collect the Data. This will be combined with in the Data Collection tool design. This will facilitate the cost reduction processes and therefore enable the Bureau to work within the available Allocation

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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
	Key Sector	45.4	35.5	58.9		69.7%	62.8%	69.9%
Service Delivery	1.9	2.1	6.5		2.9%	3.7%	7.7%	0.0%

The costing for the Bureau is field work based and we rely on the current pricing and the resource flow to the Bureau. At Planning The Bureau assumes that there will be limited price variations during the planned cycle. Data Collection is solely from the field and the costing is allowance based, fuel and vehicle maintenance costs. The Bureau also entirely relies on the Nature weather for the crop data surveys and the Hard to reach Terrains that may have an impact on the costing for that particular Field trip.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1455 Statistical production and Services</i>					
Data Processing					Assuming 27 concluded surveys requiring the data personnel, stationery, scanning facility, protning, verification, data analysis.
Data collection					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

The 15 Field Vehicles at approximately UGX 2Bn will be fully funded by the GOU to ease the Data

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collection activities along side reducing on the costly maintenance of the old fleet, The Entebbe Offices Renovation will be in preparation for the Future Censuses that have been costly in terms of hiring the Data Processing center

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (\$hs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	54.6	49.4	84.2		83.9%	87.2%	100.0%	
Investment (Capital Purchases)	10.5	7.3			16.1%	12.8%		
Grand Total	65.1	56.6	84.2		100.0%	100.0%	100.0%	100.0%

The only Capital purchases for the FY 2016/17 will be 15 Field Vehicles at approximately UGX 2Bn, The Entebbe Offices Renovation at approximately UGX 3Bn

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0045 Support to UBOS			
145572 Government Buildings and Administrative Infrastructure	Entebbe Offices preparations for shifting the current Data Processing Center, Repair of Cracking buildings at statistics, Purchase of Maintenance cradle and replacement of Lifts at Statistics House.	The Process for Entebbe Offices renovations for data and training center is on, The Repair of Cracking buildings at statistics and the Purchase of Maintenance cradle was initiated	Entebbe Offices preparations for shifting the current Data Processing Center, Repair of Cracking buildings at statistics,
Total	6,228,398	<i>811,305</i>	5,000,000
<i>GoU Development</i>	<i>6,228,398</i>	<i>811,305</i>	<i>5,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
145575 Purchase of Motor Vehicles and Other Transport Equipment	Vehicles for operations procured	The Display of the Successful Bidders has been made.	Vehicles for operations procured
Total	2,196,559	<i>0</i>	2,090,190
<i>GoU Development</i>	<i>2,196,559</i>	<i>0</i>	<i>2,090,190</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

We have embarked on processes re engineering through the Bureau and this will continue for the next 2 Financial Years. The Bureau Plans to train the existing staff in the required IT skills and then introduce the I Pad technology of Data Collection. More IT Skilled staff will be recruited. The Bureau Plans to secure A Soft ware to back up the I Pad Data Collection Tools

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 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			
VF Performance Issue: <i>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>			
Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness.	Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness.	Capacity of UBOS and the MDAs to improve the quality and quantity of statistics generated will have to be	Continuous Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness.

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Resource management improvement and organisational development		improved thru training staff in various skills and infrastructural development	Resource management improvement and organisational development
Sector Outcome 2: Compliance to accountability policies, service delivery standards and regulations.			
Vote Function: 1455 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	Work ion Progress; Strengthening of statistical publication in all Districts, Ministries and Government Agencies	Strengthening of statistical publication thru timely facilitatng of data collection, analysis and dissemination.	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: 1455 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 not yet fully done	We shall emphasize the Coordination and management of the national statistical system	Coordinating statistical publication in all Districts, Ministries and Government Agencies

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 143 Uganda Bureau of Statistics						
1455 Statistical production and Services	69,499	65,118	10,254	56,638	65,806	75,159
Total for Vote:	69,499	65,118	10,254	56,638	65,806	75,159

(i) The Total Budget over the Medium Term

To achieve the, Stated outputs, the Bureau requires a sum of UGX 56.5Bn (GOU-Dev. UGX 20.6Bn Rec-UGX 36.9Bn).

Among the Key Surveys is the National Service Delivery Survey (NSDS) and the Manpower Survey.

In the Medium Term, the Bureau will utilize, 56Bn, broken down into Dev - 20Bn and Recurrent- 36Bn(Wage Regular Staff - UGX 12.85Bn while the Regular programs will cost the Bureau approximately UGX 24.2Bn the non Regular. The Development Expenditure will focus mainly on retooling the Field survey fleet and developing a Data Processing Center. This take approximately Three years and each year, The bureau will spend on average UGX 2Bn This is 10Bn less than what was utilized in the FY 2014/15 that was 66Bn

(ii) The major expenditure allocations in the Vote for 2016/17

Total FY 2016/17 expected Expenditure is : Dev - 20Bn and Recurrent- 36Bn. This is 10Bn less than what was utilized in the FY 2014/15 that was 66Bn. The biggest expenditure for the Bureau is on Travel in land allowances. This is derived from the fact that the main activity is Data Collection .

(iii) The major planned changes in resource allocations within the Vote for 2016/17

We intend to spend 56Bn as opposed to 66Bn of Last year Total FY 2016/17 Break down of the expected Expenditure is : Dev - 20Bn and Recurrent- 36Bn. This is 10Bn less than what was utilized in the FY

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2014/15 that was 66Bn. The Lesser Expenditure is due to the fact that The Bureau concluded a Main activity of National Population and Housing Census which was carried out countrywide and The coming FY 2016/17 will resume the regular programs and only two major Surveys of Manpower and Service Delivery. These are being carried out in Phases.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 1401 Statistical production and Services</i>			
Output: 1455 01 Economic statistical indicators			
US\$ Bn: -1.989	US\$ Bn: 4.431	US\$ Bn: -7.437	This will infrom National Planning and Budgeting
Continue to redirect resources after the census back to the mainstream programme	Re direct Resource to the Plans for the 2020 Population Series the Outcome of which will infrom Budgeting		
Output: 1455 02 Population and Social Statistics indicators			
US\$ Bn: -6.410	US\$ Bn: -9.501	US\$ Bn: -26.169	Funds were reallocated to other priority areas.
Resources have to be released to other programs after Census	Resources have to be released to other programs after Census		
Output: 1455 03 Industrial and Agricultural indicators			
US\$ Bn: -2.163	US\$ Bn: 6.942	US\$ Bn: -8.185	Funds pooled towards the NHS and Panel survey
	Increased funding is aimed at increasing the data collection frequency and coverage on Agricultural		
Output: 1455 06 Statistical Coordination and Administrative Support Services			
US\$ Bn: 4.576	US\$ Bn: 16.052	US\$ Bn: -9.257	Funds transferred to cater for salaries of the data processing unit that is to be set up permanently under UBOS
the need to improve the quality of statistics			
Output: 1455 72 Government Buildings and Administrative Infrastructure			
US\$ Bn: -1.228	US\$ Bn: -6.228	US\$ Bn: -6.228	Renovation works at Entebbe offices have gone down an part of the resources were reallocated to other programs
Reduced renovation works at Entebbe Offices			
Output: 1455 76 Purchase of Office and ICT Equipment, including Software			
US\$ Bn: -2.269	US\$ Bn: -2.400	US\$ Bn: -2.400	Reallocated to other National activities after completion of most of the census activities.
Reduced purchase of office and ICT Equipment			

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

At the Moment the Bureau has one key limitation of Data usability by society, Most of the previously reported unfunded Activities have now been resolved

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1406 Statistical production and Services</i>	
Output: 1455 06 Statistical Coordination and Administrative Support Services	
US\$ Bn: PNSD Expansion, Increased Frequency in Statistical Diseminations	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

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Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<i>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

Objective: To Mainstream gender in Statistical production processes, policies, and systems in the National Statistical system
<i>Issue of Concern</i> : Limited Gender Mainstreaming in Statistical Production processes and programmes in the NSS
<i>Proposed Interventions</i>
Engender the Second Plan for National Statistical Development(PNSD) more explicitly by incorporating Gender Equity Promotion(Equal opportunity and fairness); Reach out to MDAs and HLGs under the PNSD to mainstream gender statistics into their Strategic Plan for Statistics(SSPS); Produce the Gender Facts and Figures report; Compile and Publish the Gender Statistics Metadata; implement the equal opportunity policy during staff recruitment; operationalize the gender Strategy and Capacity Development programme across UBOS and the entire NSS
<i>Budget Allocations</i> UGX billion 0.29
<i>Performance Indicators</i> Gender issues integrated into all Sector Strategic Plan for statistics, Gender Facts and Figures report, Equal Opportunity Policy functional within UBOS, Report on Capacity Development programme

(ii) HIV/AIDS

Objective: To maintain a health and productive workforce and their families knowledgeable on HIV/AIDS Issues
<i>Issue of Concern</i> : There are indicators of an increase in HIV and other STI infection.
<i>Proposed Interventions</i>
Voluntary Counseling and Testing, Health education and awareness programmes, distribution of free condoms, etc
<i>Budget Allocations</i> UGX billion 0.21
<i>Performance Indicators</i> Policy in Place, Strategy and Plan in place, Number of Condoms distributed, number of staff counseled and tested for HIV/AIDS

(iii) Environment

Objective: To be Partner in a clean environment
<i>Issue of Concern</i> : Increasing pollution resulting from use of the paper questionnaire
<i>Proposed Interventions</i>

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Introduce the I Pad Technology of Data Collection

Budget Allocations UGX billion 0.14

Performance Indicators Number of I Pads being utilize at Data Collection

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Rent & Rates - Non-Produced Assets – from other Govt units					
	Total:				