
Vote: 119

Uganda Registration Services Bureau

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 119 Uganda Registration Services Bureau

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	5.974	2.987	2.987	2.978	50.0%	49.8%	99.7%
	Non Wage	2.741	1.371	1.371	0.822	50.0%	30.0%	60.0%
Development	GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		8.715	4.358	4.358	3.800	50.0%	43.6%	87.2%
Total GoU+Donor (MTEF)		8.715	N/A	4.358	3.800	50.0%	43.6%	87.2%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		8.715	4.358	4.358	3.800	50.0%	43.6%	87.2%
<i>(iii) Non Tax Revenue</i>		0.500	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total		9.215	4.358	4.358	3.800	47.3%	41.2%	87.2%
Excluding Taxes, Arrears		9.215	4.358	4.358	3.800	47.3%	41.2%	87.2%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:1259 VF - Uganda Registration Services Bureau	9.22	4.36	3.80	47.3%	41.2%	87.2%
Total For Vote	9.22	4.36	3.80	47.3%	41.2%	87.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Low MTEF thus no funds to meet the Vote Un-funded priorities

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
0.53Bn Shs	Programme/Project:05 Directorate of Finance & Administration
Reason: The funds that were unspent are for gratuity.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote: 119 Uganda Registration Services Bureau

HALF-YEAR: Highlights of Vote Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1259 VF - Uganda Registration Services Bureau			
Output: 125901	Births, Deaths, Marriages and Adoptions Registrations		
<i>Description of Performance:</i>	75,000 births registers, 3,000 deaths and 3500 marriages, 60 Adoptions registered		
<i>Output Cost:</i>	US\$ Bn: 0.325	US\$ Bn: 0.153	% Budget Spent: 47.2%
Output: 125903	Patents, trademarks, copy rights, industrial designs Registrations		
<i>Description of Performance:</i>	1,800 Trademarks. 20 Copy rights, 2 Patents, 1 industrial designs registered		
<i>Output Cost:</i>	US\$ Bn: 0.816	US\$ Bn: 0.153	% Budget Spent: 18.8%
Output: 125904	Company Liquidation		
<i>Description of Performance:</i>	1 companies liquidated, 20 Properties sold, 20 liabilities settled, filed, 52 Consultative meetings, 50 Court appearances		
<i>Output Cost:</i>	US\$ Bn: 0.316	US\$ Bn: 0.152	% Budget Spent: 48.1%
Vote Function Cost	US\$ Bn: 9.215	US\$ Bn: 3.800	% Budget Spent: 41.2%
Cost of Vote Services:	US\$ Bn: 9.215	US\$ Bn: 3.800	% Budget Spent: 41.2%

* Excluding Taxes and Arrears

Non-tax Revenue Collection of UGX 5,009,702,750 from all Registrations

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1259 VF - Uganda Registration Services Bureau	8.72	4.36	3.80	50.0%	43.6%	87.2%
<i>Class: Outputs Provided</i>	8.72	4.36	3.80	50.0%	43.6%	87.2%
125901 Births, Deaths, Marriages and Adoptions Registrations	0.32	0.16	0.15	49.2%	47.2%	95.9%
125903 Patents, trademarks, copy rights, industrial designs Registrations	0.32	0.16	0.15	49.2%	48.5%	98.6%
125904 Company Liquidation	0.32	0.16	0.15	49.2%	48.1%	97.7%
125905 Policy, consultation, planning and monitoring services	7.76	3.89	3.34	50.1%	43.1%	86.0%
Total For Vote	8.72	4.36	3.80	50.0%	43.6%	87.2%

* Excluding Taxes and Arrears

Vote: 119 Uganda Registration Services Bureau

HALF-YEAR: Highlights of Vote Performance

Table V3.2: 2013/14 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.72	4.36	3.80	50.0%	43.6%	87.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.97	2.99	2.98	50.0%	49.8%	99.7%
211103 Allowances	0.16	0.11	0.05	66.7%	28.9%	43.4%
212101 Social Security Contributions	0.57	0.30	0.29	52.2%	50.3%	96.3%
213004 Gratuity Expenses	1.43	0.57	0.37	39.9%	26.1%	65.5%
221003 Staff Training	0.02	0.01	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.08	0.04	0.03	50.0%	39.9%	79.9%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.05	0.00	75.4%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.05	0.05	0.02	100.0%	29.9%	29.9%
223004 Guard and Security services	0.03	0.02	0.01	73.3%	40.4%	55.1%
223005 Electricity	0.06	0.04	0.03	58.3%	45.7%	78.3%
224002 General Supply of Goods and Services	0.04	0.03	0.00	70.8%	0.0%	0.0%
225001 Consultancy Services- Short term	0.06	0.08	0.00	129.6%	0.0%	0.0%
227001 Travel inland	0.02	0.01	0.00	50.0%	11.3%	22.7%
227002 Travel abroad	0.01	0.03	0.00	290.5%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.11	0.03	0.03	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.00	58.2%	0.0%	0.0%
Grand Total:	8.72	4.36	3.80	50.0%	43.6%	87.2%
Total Excluding Taxes and Arrears:	8.72	4.36	3.80	50.0%	43.6%	87.2%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1259 VF - Uganda Registration Services Bureau	8.72	4.36	3.80	50.0%	43.6%	87.2%
<i>Recurrent Programmes</i>						
01 Office of the Registrar General	0.36	0.17	0.17	47.9%	47.2%	98.5%
02 Directorate of Civil Registration	0.32	0.16	0.15	49.2%	47.2%	95.9%
03 Directorate of Intellectual Property Registration	0.32	0.16	0.15	49.2%	48.5%	98.6%
04 Directorate of Business Registration & Liquidation	0.32	0.16	0.15	49.2%	48.1%	97.7%
05 Directorate of Finance & Administration	7.04	3.54	3.01	50.3%	42.7%	85.0%
06 Regional Offices	0.05	0.02	0.01	39.8%	23.9%	60.1%
07 Internal Audit	0.31	0.16	0.15	49.7%	48.5%	97.6%
<i>Development Projects</i>						
1152 Support to Uganda Registration Services Bureau	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	8.72	4.36	3.80	50.0%	43.6%	87.2%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 119 Uganda Registration Services Bureau

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
------------------------	---	--	----------------

Vote Function: 1259 VF - Uganda Registration Services Bureau

Recurrent Programmes

Programme 01 Office of the Registrar General

Outputs Provided

Output: 12 5905 Policy, consultation, planning and monitoring services

		Item	Spent
Reduced Average time taken to register a Company from 2 to 1 day.	7,809 Companies registered. 2,316	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	149,318
Reduced Average time taken to register a Business Name and documents from 2days to 6 hours all on assumption that funding is provided for all the Business Registry Department's Non-Wage an	Business names registered. 7,955 Documents registered. 657 Debentures registered, 68 Chattel mortgages	221009 Welfare and Entertainment	13,430

Reasons for Variation in performance

Registrations depend on National Economic performance. Good economic performance brings about an increase in Business registrations. Lack of funds to fully Automate the Business Registry, to carry out public sensitization and adequately equip the Compliance and Enforcement Unit

Total	170,398
Wage Recurrent	149,318
Non Wage Recurrent	21,080
NTR	0

Programme 02 Directorate of Civil Registration

Outputs Provided

Output: 12 5901 Births, Deaths, Marriages and Adoptions Registrations

		Item	Spent
Reduce Average time taken to issue a birth certificate from 4 to 3 days.	14,629 Births registered. 942 Deaths.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	149,442
Reduce Average time taken to issue a death certificate from 4 to 3 days.	1,867 Marriages. 14 Adoptions		
Register atleast 3,500 marriages			
Registration materials printed and distributed to selected districts			
Extension of MVRS - BDR registration			

Reasons for Variation in performance

Attainment of Planned Outputs on course, Turn-around time target output achieved

Total	153,102
Wage Recurrent	149,442
Non Wage Recurrent	3,660
NTR	0

Programme 03 Directorate of Intellectual Property Registration

Outputs Provided

Output: 12 5903 Patents, trademarks, copy rights, industrial designs Registrations

Vote: 119 Uganda Registration Services Bureau

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
------------------------	---	--	----------------

Vote Function: 1259 VF - Uganda Registration Services Bureau

Recurrent Programmes

Programme 03 Directorate of Intellectual Property Registration

		Item	Spent
Register at least 5,000 TradeMarks	365 Trademarks registered. 108	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	149,314
Register 70 Copyrights	Trademarks Renewals. 16 Copyrights		
Regulations for Industrial Properties Bill,	Registered	221009 Welfare and Entertainment	1,410
Regulations for Geographical Indications Bill			
Intellectual Property enforcement workshop for Judicial officers			
National and Regional stake-holder workshops			

Reasons for Variation in performance

Insufficient and late release of funds thus delay in implementation of the Departmental Work plan

Total	153,274
Wage Recurrent	149,314
Non Wage Recurrent	3,960
NTR	0

Programme 04 Directorate of Business Registration & Liquidation

Outputs Provided

Output: 12 5904 Company Liquidation

		Item	Spent
1 Company liquidated, 20 properties sold, 52 consultative meetings, 50 court appearances, Evaluate 700 claims	1,340 Liabilities settled, 3 bankruptcy cases filed, 16 consultative meetings held, 100 Responses made to claim/Records searched for from achieves, 32 court Appearances	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	148,257
Settle 900 Creditors/liabilities		221009 Welfare and Entertainment	1,110
Conclude 2 court cases			

Reasons for Variation in performance

Slow Court proceedings, Inability by Government to settle its debts due to lack of funds and government is the biggest debtor.

Total	151,917
Wage Recurrent	148,257
Non Wage Recurrent	3,660
NTR	0

Programme 05 Directorate of Finance & Administration

Outputs Provided

Output: 12 5905 Policy, consultation, planning and monitoring services

Vote: 119 Uganda Registration Services Bureau

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
------------------------	---	--	----------------

Vote Function: 1259 VF - Uganda Registration Services Bureau

Recurrent Programmes

Programme 05 Directorate of Finance & Administration

Audited & proper Accounts, Settle creditors	JLOS Q4 FY 2012/13 Workplan reporting, GoU Q 4 FY 2012/13 reporting, Budgeting for Appropriation in Aid FY 2013/14, JLOS Q1 FY 2013/14 Workplan reporting, GoU Q 1 FY 2013/14 reporting, 1st Budget Call Circular and 1st Budget Framework paper Submission FY 2014/15	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,231,510
		211103 Allowances	47,005
		212101 Social Security Contributions	287,709
		213004 Gratuity Expenses	373,550
		221009 Welfare and Entertainment	8,920
		222003 Information and communications technology (ICT)	15,089
		223004 Guard and Security services	10,107
		223005 Electricity	27,418
Reasons for Variation in performance			
No variations from expected output			

Total	3,007,908
Wage Recurrent	2,231,510
Non Wage Recurrent	776,398
NTR	0

Programme 06 Regional Offices

Outputs Provided

Output: 12 5905 Policy, consultation, planning and monitoring services

Have atleast 1 Regional office fully functional, Increase in NTR collection	All forms of Registration at the Gulu Regional Office, operationalisation of the Mbarara Regional Office	Item	Spent
		221009 Welfare and Entertainment	4,800

Reasons for Variation in performance

No variations, all planned activities on track

Total	11,300
Wage Recurrent	0
Non Wage Recurrent	11,300
NTR	0

Programme 07 Internal Audit

Outputs Provided

Output: 12 5905 Policy, consultation, planning and monitoring services

A Governance, Risk & Control management plan, Update Assets register, Ensure compliance with Accounting & Treasury instructions, Ensure compliance with procedures & TAIs	Audits carried out	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	149,945

Reasons for Variation in performance

No variations, planned activities on track

Vote: 119 Uganda Registration Services Bureau

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

Vote Function: 1259 VF - Uganda Registration Services Bureau

Recurrent Programmes

Programme 07 Internal Audit

Total	151,855
<i>Wage Recurrent</i>	<i>149,945</i>
<i>Non Wage Recurrent</i>	<i>1,910</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	3,799,754
<i>Wage Recurrent</i>	<i>2,977,786</i>
<i>Non Wage Recurrent</i>	<i>821,968</i>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 119 Uganda Registration Services Bureau

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		US\$ Thousand

Vote Function: 1259 VF - Uganda Registration Services Bureau

Recurrent Programmes

Programme 01 Office of the Registrar General

Outputs Provided

Output: 12 5905 Policy, consultation, planning and monitoring services

4,500 Companies registered. 2,000 Business names registered. 4,000 Documents registered. 500 Debentures registered	3,732 Companies registered. 1,128 Business names registered. 4,141 Documents registered. 276 Debentures registered, 29 Chattel mortgages	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	74,000
		221009 Welfare and Entertainment	6,200

Reasons for Variation in performance

Registrations depend on National Economic performance. Good economic performance brings about an increase in Business registrations. Lack of funds to fully Automate the Business Registry, to carry out public sensitization and adequately equip the Compliance and Enforcement Unit

Total	80,200
Wage Recurrent	74,000
Non Wage Recurrent	6,200
NTR	0

Programme 02 Directorate of Civil Registration

Outputs Provided

Output: 12 5901 Births, Deaths, Marriages and Adoptions Registrations

7,000 Births registered. 550 Deaths. 800 Marriages. 13 Adoptions	7,767 Births registered. 441 Deaths. 1,107 Marriages. 2 Adoptions	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	74,456

Reasons for Variation in performance

Attainment of Planned Outputs on course, Turn-around time target output achieved

Total	74,456
Wage Recurrent	74,456
Non Wage Recurrent	0
NTR	0

Programme 03 Directorate of Intellectual Property Registration

Outputs Provided

Output: 12 5903 Patents, trademarks, copy rights, industrial designs Registrations

250 Trademarks registered. 70 Trademarks Renewals. 12 Copyrights Registered	128 Trademarks registered. 46 Trademarks Renewals. 7 Copyrights Registered	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	74,329
		221009 Welfare and Entertainment	300

Reasons for Variation in performance

Insufficient and late release of funds thus delay in implementation of the Departmental Work plan

Vote: 119 Uganda Registration Services Bureau

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		US\$ Thousand

Vote Function: 1259 VF - Uganda Registration Services Bureau

Recurrent Programmes

Programme 03 Directorate of Intellectual Property Registration

Total	74,629
Wage Recurrent	74,329
Non Wage Recurrent	300
NTR	0

Programme 04 Directorate of Business Registration & Liquidation

Outputs Provided

Output: 12 5904 Company Liquidation

500 Liabilities settled, 5 consultative meetings held, 70 Responses made to claim/Records searched for from achieves, 25 court Appearances

0 Liabilities settled, 1 bankruptcy cases filed, 12 consultative meetings held, 43 Responses made to claim/Records searched for from achieves, 12 court Appearances

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	73,271
221009 Welfare and Entertainment	370

Reasons for Variation in performance

Slow Court proceedings, Inability by Government to settle its debts due to lack of funds and government is the biggest debtor.

Total	73,641
Wage Recurrent	73,271
Non Wage Recurrent	370
NTR	0

Programme 05 Directorate of Finance & Administration

Outputs Provided

Output: 12 5905 Policy, consultation, planning and monitoring services

JLOS Q1 FY 2013/14 Workplan reporting, GoU Q 1 FY 2013/14 reporting, Draft Budget Estimates –BCC 1, Draft JLOS Workplan FY 2014/15

JLOS Q1 FY 2013/14 Workplan reporting, GoU Q 1 FY 2013/14 reporting, 1st Budget Call Circular and 1st Budget Framework paper Submission FY 2014/15

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,116,620
211103 Allowances	47,005
212101 Social Security Contributions	143,629
213004 Gratuity Expenses	235,825
221009 Welfare and Entertainment	5,300
222003 Information and communications technology (ICT)	7,430
223004 Guard and Security services	7,020
223005 Electricity	7,418

Reasons for Variation in performance

No variations from expected output

Total	1,570,249
Wage Recurrent	1,116,620
Non Wage Recurrent	453,628
NTR	0

Programme 06 Regional Offices

Outputs Provided

Vote: 119 Uganda Registration Services Bureau

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 1259 VF - Uganda Registration Services Bureau

Recurrent Programmes

Programme 06 Regional Offices

Output: 12 5905 Policy, consultation, planning and monitoring services

		<i>Item</i>	<i>Spent</i>
Launch of the URSB Mbarara Regional office	All forms of Registration at the Gulu Regional Office, operationalisation of the Mbarara Regional Office	221009 Welfare and Entertainment	2,400

Reasons for Variation in performance

No variations, all planned activities on track

Total	2,400
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,400
<i>NTR</i>	0

Programme 07 Internal Audit

Outputs Provided

Output: 12 5905 Policy, consultation, planning and monitoring services

		<i>Item</i>	<i>Spent</i>
Carry out Audits	Audits carried out	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	74,960

Reasons for Variation in performance

No variations, planned activities on track

Total	74,960
<i>Wage Recurrent</i>	74,960
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

GRAND TOTAL	1,950,533
<i>Wage Recurrent</i>	1,487,635
<i>Non Wage Recurrent</i>	462,898
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 119 Uganda Registration Services Bureau

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
--	---	---------------

Vote Function: 1259 VF - Uganda Registration Services Bureau

Recurrent Programmes

Programme 01 Office of the Registrar General

Outputs Provided

Output: 12 5905 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
4,500 Companies registered. 2,000 Business names registered. 4,000 Documents registered. 500 Debentures registered	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,318	0	1,318
	221009 Welfare and Entertainment	1,270	0	1,270
	Total	2,588	0	2,588
	Wage Recurrent	1,318	0	1,318
	Non Wage Recurrent	1,270	0	1,270
	NTR	0	0	0

Programme 02 Directorate of Civil Registration

Outputs Provided

Output: 12 5901 Births, Deaths, Marriages and Adoptions Registrations

	Item	Balance b/f	New Funds	Total
7,000 Births registered. 550 Deaths. 800 Marriages. 13 Adoptions	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	530	0	530
	221009 Welfare and Entertainment	1,890	0	1,890
	228002 Maintenance - Vehicles	4,200	0	4,200
	Total	6,620	0	6,620
	Wage Recurrent	530	0	530
	Non Wage Recurrent	6,090	0	6,090
	NTR	0	0	0

Programme 03 Directorate of Intellectual Property Registration

Outputs Provided

Output: 12 5903 Patents, trademarks, copy rights, industrial designs Registrations

	Item	Balance b/f	New Funds	Total
250 Trademarks registered. 70 Trademarks Renewals. 12 Copyrights Registered	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	657	0	657
	221009 Welfare and Entertainment	1,590	0	1,590
	Total	2,247	0	2,247
	Wage Recurrent	657	0	657
	Non Wage Recurrent	1,590	0	1,590
	NTR	0	0	0

Programme 04 Directorate of Business Registration & Liquidation

Outputs Provided

Output: 12 5904 Company Liquidation

	Item	Balance b/f	New Funds	Total
500 Liabilities settled, 5 consultative meetings held, 70 Responses made to claim/Records searched for from achieves, 25 court Appearances	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,715	0	1,715
	221009 Welfare and Entertainment	1,890	0	1,890
	Total	3,605	0	3,605
	Wage Recurrent	1,715	0	1,715
	Non Wage Recurrent	1,890	0	1,890
	NTR	0	0	0

Programme 05 Directorate of Finance & Administration

Outputs Provided

Vote: 119 Uganda Registration Services Bureau

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
--	---	----------------

Vote Function: 1259 VF - Uganda Registration Services Bureau

Recurrent Programmes

Programme 05 Directorate of Finance & Administration

Output: 12 5905 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
JLOS Q2 FY 2013/14 Workplan and Accounts reporting, GoU Q 2 FY 2013/14 reporting, Submission of Final Budget Framework paper Submission FY 2014/15	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,931	0	4,931
	211103 Allowances	61,422	0	61,422
	212101 Social Security Contributions	10,988	0	10,988
	213004 Gratuity Expenses	196,431	0	196,431
	221003 Staff Training	5,304	0	5,304
	221009 Welfare and Entertainment	80	0	80
	221011 Printing, Stationery, Photocopying and Binding	53,762	0	53,762
	222003 Information and communications technology (ICT)	35,329	0	35,329
	223004 Guard and Security services	8,226	0	8,226
	223005 Electricity	7,582	0	7,582
	224002 General Supply of Goods and Services	28,333	0	28,333
	225001 Consultancy Services- Short term	77,750	0	77,750
	227002 Travel abroad	30,500	0	30,500
	228002 Maintenance - Vehicles	10,800	0	10,800
	Total	531,437	0	531,437
	Wage Recurrent	4,931	0	4,931
	Non Wage Recurrent	526,506	0	526,506
	NTR	0	0	0

Programme 06 Regional Offices

Outputs Provided

Output: 12 5905 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
All forms of Registration at the Gulu and Mbarara Regional Offices	227001 Travel inland	3,300	0	3,300
	228002 Maintenance - Vehicles	4,200	0	4,200
	Total	7,500	0	7,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,500	0	7,500
	NTR	0	0	0

Programme 07 Internal Audit

Outputs Provided

Output: 12 5905 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Carry out all forms of Audits	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26	0	26
	221009 Welfare and Entertainment	1,240	0	1,240
	227001 Travel inland	2,500	0	2,500
	Total	3,766	0	3,766
	Wage Recurrent	26	0	26
	Non Wage Recurrent	3,740	0	3,740
	NTR	0	0	0
	GRAND TOTAL	557,763	0	557,763
	Wage Recurrent	9,177	0	9,177
	Non Wage Recurrent	548,586	0	548,586
	GoU Development	0	0	0
	External Financing	0	0	0
	NTR	0	0	0

Vote: 119 Uganda Registration Services Bureau

Vote: 119 Uganda Registration Services Bureau

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	2.741107999	0.3	10.9%	0.202684131	7.4%
Total	2.741107999	0.3	10.9%	0.202684131	7.4%

Reasons for cash requirement greater than 1/4 of the budget:

In order to clear balances on outstanding procurements

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
Total	0	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

no approved budget

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	2.741107999	0.3	10.9%	0.202684131	7.4%

Vote: 119 Uganda Registration Services Bureau

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program		Q2 Report	Q3 Workplan
1259 VF - Uganda Registration Services Bureau			
○ <i>Recurrent Programmes</i>			
- 06	Regional Offices	Data In	Data In
- 01	Office of the Registrar General	Data In	Data In
- 07	Internal Audit	Data In	Data In
- 03	Directorate of Intellectual Property Registration	Data In	Data In
- 05	Directorate of Finance & Administration	Data In	Data In
- 02	Directorate of Civil Registration	Data In	Data In
- 04	Directorate of Business Registration & Liquidation	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program		Q2 Report	Q3 Workplan
1259 VF - Uganda Registration Services Bureau			
○ <i>Recurrent Programmes</i>			
- 03	Directorate of Intellectual Property Registration	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
1259 VF - Uganda Registration Services Bureau		
○ <i>Recurrent Programmes</i>		
- 05	Directorate of Finance & Administration	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative

Vote: 119

 Uganda Registration Services Bureau

Checklist for OBT Submissions made during QUARTER 3

Narrative	Data In
-----------	---------

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	
Cash Request	Data In