

Vote: 119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

VI: 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 (UShs Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.974	5.528	5.528	5.420	92.5%	90.7%	98.0%
Recurrent Non Wage	2.741	8.959	5.332	4.811	194.5%	175.5%	90.2%
Development GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	8.715	14.487	10.860	10.231	124.6%	117.4%	94.2%
Total GoU+Donor (MTEF)	8.715	N/A	10.860	10.231	124.6%	117.4%	94.2%
(ii) Arrears and Taxes Arrears	0.580	N/A	2.411	2.121	415.7%	365.7%	88.0%
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	9.295	14.487	13.271	12.352	142.8%	132.9%	93.1%
(iii) Non Tax Revenue	0.979	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	10.275	14.487	13.271	12.352	129.2%	120.2%	93.1%
Excluding Taxes, Arrears	9.695	14.487	10.860	10.231	112.0%	105.5%	94.2%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

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	9.69	10.86	10.23	112.0%	105.5%	94.2%
Total For Vote	9.69	10.86	10.23	112.0%	105.5%	94.2%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The bureau envisions increased performance through Automation of its registries, registering businesses, copyrights and patents with faster processes and procedures to Increase NTR as alligned to NDP II and Vision 2040. Much as funds have been availed from MOFPED most of it covers rent and contract staff salary Expenses.

Increased NTR collections to 42b per year by FY 2014/15 were premised on assumptions that MTEF is revised and bureau's Un-funded priorities and policy interventions are financed without adequate financing that goal may not be achieved.

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

(i) Major unspent balances	
Programs , Projects and Items	
0.75Bn Shs	Programme/Project:05 Directorate of Finance & Administration
Reason: Supplementary and NTR Enhancement	

Vote: 119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

<i>(ii) Expenditures in excess of the original approved budget</i>	
Programs and Projects	
2.81 Bn Shs	Programme/Project: 05 Directorate of Finance & Administration Reason: Supplementary and NTR Enhancement
Items	
1.58 Bn Shs	Item: 223003 Rent – (Produced Assets) to private entities Reason: Front load for Rent arrears
1.54 Bn Shs	Item: 321605 Domestic arrears (Budgeting) Reason: Supplementary Budget
* 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>	55,000 births registered, 3000 deaths and 3500 marriages, 30 Adoptions registered	1,122,675 Births Registered 3,340 Deaths Registered 6,127 Marriages Registered 57 Adoptions Registered Reduction on Average time taken to Issue Birth certificate from 3 days to 8hours Redesigning and securitization of Civil Registration certificates	Increased Birth registration due to sensitization and involvement of Health Center IV's. There is need to ipopularise the marriage act and sensititze Faith Based Organisation
<i>Output Cost:</i>	US\$ Bn: 0.509	US\$ Bn: 0.510	% Budget Spent: 100.3%
Output: 125903	Patents, trademarks, copy rights, industrial designs Registrations		
<i>Description of Performance:</i>	1,800 Trademarks. 20 Copy rights, 5 Patents	619 Trademarks registered 790 Trademark Renewals 23 Copyrights Applications 5 Copyrights registered	•Increase trainings on Use of a Technology Innovation Support Center (TISC) to researchers,Innovators and academicians in Tertairy Institutions. TISC helps Uganda in promoting innovative activity and the quality of research carried out and sensitize against Infringement of Intellctual property Rights
<i>Output Cost:</i>	US\$ Bn: 1.711	US\$ Bn: 0.969	% Budget Spent: 56.6%
Output: 125904	Company Liquidation		
<i>Description of Performance:</i>	1 company liquidated, 20 Properties sold, 20 liabilities settled, filed, 52 Consultative meetings, 50 Court appearances	560 Liabilities Settled 16 Consultative Meetings held 38 Responses made to claims	
<i>Output Cost:</i>	US\$ Bn: 0.767	US\$ Bn: 0.811	% Budget Spent: 105.8%
Vote Function Cost	US\$ Bn: 9.695	US\$ Bn: 10.231	% Budget Spent: 105.5%
Cost of Vote Services:	US\$ Bn: 9.695	US\$ Bn: 10.231	% Budget Spent: 105.5%

* Excluding Taxes and Arrears

No provision made for Capital Development Budget . Development budget would fund highlighted priorities like

Vote: 119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

Computerize all business registrations, digitalize all historical records and make data for online service.

•The Registration of Persons Act 2015 was enacted and transferred the mandate of Birth and Death Registration from URSB to the national Identification Authority which will be mandated to register Births and Deaths. The Bureau is working closely with the Ministry of Internal Affairs on a transition plan and will re energize its efforts to streamline marriage 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*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1259 VF - Uganda Registration Services Bureau	8.72	10.86	10.23	124.6%	117.4%	94.2%
<i>Class: Outputs Provided</i>	8.72	10.86	10.23	124.6%	117.4%	94.2%
125901 Births, Deaths, Marriages and Adoptions Registrations	0.51	0.56	0.56	109.8%	110.1%	100.3%
125903 Patents, trademarks, copy rights, industrial designs Registrations	0.73	0.81	0.97	110.0%	132.4%	120.3%
125904 Company Liquidation	0.77	0.81	0.86	105.7%	112.2%	106.1%
125905 Policy, consultation, planning and monitoring services	6.71	8.69	7.84	129.5%	116.9%	90.3%
Total For Vote	8.72	10.86	10.23	124.6%	117.4%	94.2%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	8.72	10.86	10.23	124.6%	117.4%	94.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.97	5.53	5.42	92.5%	90.7%	98.0%
211103 Allowances	0.14	0.19	0.16	134.7%	114.0%	84.6%
212101 Social Security Contributions	1.02	0.85	0.53	83.4%	51.7%	62.1%
213004 Gratuity Expenses	1.41	1.58	1.17	112.3%	82.9%	73.8%
221001 Advertising and Public Relations	0.00	0.11	0.11	N/A	N/A	103.1%
221002 Workshops and Seminars	0.00	0.20	0.24	N/A	N/A	118.7%
221009 Welfare and Entertainment	0.00	0.05	0.05	N/A	N/A	108.4%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.09	0.11	N/A	N/A	113.8%
221012 Small Office Equipment	0.00	0.02	0.02	N/A	N/A	100.0%
222003 Information and communications technology (ICT)	0.00	0.02	0.07	N/A	N/A	327.7%
223003 Rent – (Produced Assets) to private entities	0.00	1.58	1.58	N/A	N/A	100.0%
223004 Guard and Security services	0.00	0.00	0.02	N/A	N/A	2467.3%
223005 Electricity	0.00	0.00	0.04	N/A	N/A	N/A
224002 General Supply of Goods and Services	0.00	0.01	0.02	N/A	N/A	193.3%
224004 Cleaning and Sanitation	0.00	0.00	0.04	N/A	N/A	N/A
226001 Insurances	0.00	0.20	0.19	N/A	N/A	97.4%
227001 Travel inland	0.00	0.10	0.10	N/A	N/A	98.6%
227002 Travel abroad	0.00	0.00	0.02	N/A	N/A	8394982.8%
227004 Fuel, Lubricants and Oils	0.16	0.23	0.23	150.5%	144.4%	95.9%
228001 Maintenance - Civil	0.00	0.01	0.01	N/A	N/A	99.8%
228002 Maintenance - Vehicles	0.01	0.07	0.09	708.3%	908.7%	128.3%
Output Class: Arrears	0.58	2.41	2.12	415.7%	365.7%	88.0%
321605 Domestic arrears (Budgeting)	0.58	2.41	2.12	415.7%	365.7%	88.0%

Vote: 119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

Grand Total:	9.30	13.27	12.35	142.8%	132.9%	93.1%
Total Excluding Taxes and Arrears:	8.72	10.86	10.23	124.6%	117.4%	94.2%

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	10.86	10.23	124.6%	117.4%	94.2%
<i>Recurrent Programmes</i>						
01 Office of the Registrar General	1.20	1.28	1.18	106.0%	97.8%	92.3%
02 Directorate of Civil Registration	0.51	0.56	0.56	109.8%	110.1%	100.3%
03 Directorate of Intellectual Property Registration	0.73	0.81	0.97	110.0%	132.4%	120.3%
04 Directorate of Business Registration & Liquidation	0.77	0.81	0.86	105.7%	112.2%	106.1%
05 Directorate of Finance & Administration	4.11	5.83	5.38	142.1%	130.9%	92.2%
06 Regional Offices	1.07	1.19	1.06	110.6%	99.2%	89.7%
07 Internal Audit	0.33	0.39	0.22	119.5%	68.6%	57.4%
Total For Vote	8.72	10.86	10.23	124.6%	117.4%	94.2%

* Excluding Taxes and Arrears

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