

Vote: 119 Uganda Registration Services Bureau

QUARTER 1: 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)

	Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent Wage	5.974	1.493	1.493	1.321	25.0%	22.1%	88.5%
Recurrent Non Wage	2.741	0.830	0.685	0.215	25.0%	7.9%	31.4%
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	2.324	2.179	1.537	25.0%	17.6%	70.5%
Total GoU+Donor (MTEF)	8.715	N/A	2.179	1.537	25.0%	17.6%	70.5%
<i>(ii) Arrears and Taxes</i>							
Arrears	0.580	N/A	0.145	0.000	25.0%	0.0%	0.0%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	9.295	2.324	2.324	1.537	25.0%	16.5%	66.1%
<i>(iii) Non Tax Revenue</i>	0.979	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	10.275	2.324	2.324	1.537	22.6%	15.0%	66.1%
Excluding Taxes, Arrears	9.695	2.324	2.179	1.537	22.5%	15.9%	70.5%

* Donor expenditure information available

** Non VAT 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	2.18	1.54	22.5%	15.9%	70.5%
Total For Vote	9.69	2.18	1.54	22.5%	15.9%	70.5%

* 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	
0.61Bn Shs	Programme/Project: 05 Directorate of Finance & Administration
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote: 119 Uganda Registration Services Bureau

QUARTER 1: 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*

Vote, Vote Function Key Output	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	707,117 Births registered 736 Deaths registered 1,436 Marriages registered 8 Adoptions registered	
<i>Output Cost:</i>	US\$ Bn: 0.509	US\$ Bn: 0.127	% Budget Spent: 25.0%
Output: 125903	Patents, trademarks, copy rights, industrial designs Registrations		
<i>Description of Performance:</i>	1,800 Trademarks. 20 Copy rights, 5 Patents	291 Trademarks registered 216 Trademarks Renewals 1 Patent Grant 0 Patent Renewals 9 Copyrights registered 0 Utility Models registered	
<i>Output Cost:</i>	US\$ Bn: 1.711	US\$ Bn: 0.183	% Budget Spent: 10.7%
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	222 Liabilities settled 12 Bankruptcy cases filed 24 Consultative meetings held 34 Responses made to claims 24 Court Appearances	
<i>Output Cost:</i>	US\$ Bn: 0.767	US\$ Bn: 0.189	% Budget Spent: 24.7%
Vote Function Cost	US\$ Bn: 9.695	US\$ Bn: 1.537	% Budget Spent: 15.9%
Cost of Vote Services:	US\$ Bn: 9.695	US\$ Bn: 1.537	% Budget Spent: 15.9%

* Excluding Taxes and Arrears

Non-Tax revenue from all Registrations totalling Ushs 5,357,337,685

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	2.18	1.54	25.0%	17.6%	70.5%
<i>Class: Outputs Provided</i>	8.72	2.18	1.54	25.0%	17.6%	70.5%
125901 Births, Deaths, Marriages and Adoptions Registrations	0.51	0.13	0.13	25.0%	25.0%	100.0%
125903 Patents, trademarks, copy rights, industrial designs Registrations	0.73	0.18	0.18	25.0%	25.0%	100.0%

Vote: 119 Uganda Registration Services Bureau

QUARTER 1: Highlights of Vote Performance

125904 Company Liquidation	0.77	0.19	0.19	25.0%	24.7%	98.9%
125905 Policy, consultation, planning and monitoring services	6.71	1.68	1.04	25.0%	15.5%	61.8%
Total For Vote	8.72	2.18	1.54	25.0%	17.6%	70.5%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 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	2.18	1.54	25.0%	17.6%	70.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.97	1.49	1.32	25.0%	22.1%	88.5%
211103 Allowances	0.14	0.05	0.05	33.3%	33.2%	99.5%
212101 Social Security Contributions	1.02	0.26	0.13	25.0%	12.8%	51.3%
213004 Gratuity Expenses	1.41	0.34	0.00	23.9%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	N/A	N/A	N/A
221002 Workshops and Seminars	0.00	0.00	0.00	N/A	N/A	N/A
221009 Welfare and Entertainment	0.00	0.00	0.00	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	N/A	N/A	N/A
222003 Information and communications technology (ICT)	0.00	0.00	0.00	N/A	N/A	N/A
223004 Guard and Security services	0.00	0.00	0.00	N/A	N/A	N/A
223005 Electricity	0.00	0.00	0.00	N/A	N/A	N/A
224002 General Supply of Goods and Services	0.00	0.00	0.00	N/A	N/A	N/A
224004 Cleaning and Sanitation	0.00	0.00	0.00	N/A	N/A	N/A
227002 Travel abroad	0.00	0.00	0.00	N/A	N/A	N/A
227004 Fuel, Lubricants and Oils	0.16	0.04	0.04	26.5%	23.5%	88.4%
228002 Maintenance - Vehicles	0.01	0.00	0.00	31.3%	0.0%	0.0%
Output Class: Arrears	0.58	0.15	0.00	25.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.58	0.15	0.00	25.0%	0.0%	0.0%
Grand Total:	9.30	2.32	1.54	25.0%	16.5%	66.1%
Total Excluding Taxes and Arrears:	8.72	2.18	1.54	25.0%	17.6%	70.5%

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	2.18	1.54	25.0%	17.6%	70.5%
<i>Recurrent Programmes</i>						
01 Office of the Registrar General	1.20	0.30	0.30	25.0%	25.0%	100.0%
02 Directorate of Civil Registration	0.51	0.13	0.13	25.0%	25.0%	100.0%
03 Directorate of Intellectual Property Registration	0.73	0.18	0.18	25.0%	25.0%	100.0%
04 Directorate of Business Registration & Liquidation	0.77	0.19	0.19	25.0%	24.7%	98.9%
05 Directorate of Finance & Administration	4.11	1.02	0.56	24.9%	13.6%	54.5%
06 Regional Offices	1.07	0.27	0.18	25.3%	16.4%	65.0%
07 Internal Audit	0.33	0.08	0.00	25.0%	0.8%	3.1%
<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	2.18	1.54	25.0%	17.6%	70.5%

* Excluding Taxes and Arrears

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