

Vote: 119 Uganda Registration Services Bureau

QUARTER 1: 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)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.057	0.000	1.764	1.588	25.0%	22.5%	90.0%
	Non Wage	6.658	0.000	1.346	1.077	20.2%	16.2%	80.0%
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		13.715	0.000	3.110	2.665	22.7%	19.4%	85.7%
Total GoU+Donor (MTEF)		13.715	N/A	3.110	2.665	22.7%	19.4%	85.7%
<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		13.715	0.000	3.110	2.665	22.7%	19.4%	85.7%
<i>(iii) Non Tax Revenue</i>		1.000	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total		14.715	0.000	3.110	2.665	21.1%	18.1%	85.7%
Excluding Taxes, Arrears		14.715	0.000	3.110	2.665	21.1%	18.1%	85.7%

* 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	14.72	3.11	2.67	21.1%	18.1%	85.7%
Total For Vote	14.72	3.11	2.67	21.1%	18.1%	85.7%

* 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 aligned 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>(i) Major unspent balances</i>

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(ii) Expenditures in excess of the original approved 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*

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>	800,000 births registered, 2500 deaths and 5000 marriages, 25 Adoptions registered	Birth Registration 249,291 Deaths Registrations 1,073 Civil Marriages 230 Marriage returns FBOs & District 1,020 Single status 97 Certifications on Births/Death 1,204 Adoptions 3	URSB is no longer in charge of registration of births and deaths according to the Persons Act Mandate. The civil registration there fore concentrates on increasing licensed Faith based organisations and Marriage civil and annual marriage returns.
<i>Performance Indicators:</i>			
Average Time taken to issue a Long Birth Certificate and a long Death Certificate	8	8	
% of Sub-counties conducting Births and Deaths Registration	8	25	
% change in No. of marriages registered	30	20	
% change in No. of Death Registered	20	150	
% change in No. of compliant places of worship	50	20	
% change in No. of Births registered	50	45	
<i>Output Cost:</i>	US\$ Bn: 0.504	US\$ Bn: 0.103	% Budget Spent: 20.4%
Output: 125903	Patents, trademarks, copy rights, industrial designs Registrations		
<i>Description of Performance:</i>	1,500 Trademarks. 30 Copy rights, 9 Patents	Local Registered Trademarks 226 Foreign Registered Trademarks 381 Gazette notices 679 Registration Certificates 607 Renewal certificates 356	There is need to sensitize local business community about benefits of Trademark, and Copyrights registration .
<i>Performance Indicators:</i>			
% of trademarks gazette Notices issued to applications received	90	90	
% of Opposition Rulings delivered	90	20	
% Copyrights gazette Notices issued to applications received	100	80	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans	
% change in number of patent applications transmitted to ARIPO for examination		90			
<i>Output Cost:</i>	US\$ Bn:	1.727	US\$ Bn:	0.351	% Budget Spent: 20.3%
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	1 company liquidated, 20 Properties sold, 20 liabilities settled, filed, 52 Consultative meetings, 50 Court appearances		Delays in Court preceedings for liquidation Department	
<i>Performance Indicators:</i>					
Ratio of companies liquidated to Resolutions to wind up filed		40		20	
<i>Output Cost:</i>	US\$ Bn:	0.762	US\$ Bn:	0.188	% Budget Spent: 24.7%
Vote Function Cost	US\$ Bn:	14.715	US\$ Bn:	2.665	% Budget Spent: 18.1%
Cost of Vote Services:	US\$ Bn:	14.715	US\$ Bn:	2.665	% Budget Spent: 18.1%

* Excluding Taxes and Arrears

The bureau focuses on deconcentrating registration service points by opening new regional offices , equipping existing regional offices with human resource and ICT equipments . However in the course of improving business enviroment and reducing on lead times to register business the bureau is faced with Human resource challenge, staff which is inadequately facilitated. The next finacial Year URSB focuses on improving working enviroment through IT workflow systems and provide Housing allowances and workmans compensation which shall motivate staff to increase productivity.

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	13.72	3.11	2.67	22.7%	19.4%	85.7%
<i>Class: Outputs Provided</i>	13.72	3.11	2.67	22.7%	19.4%	85.7%
125901 Births, Deaths, Marriages and Adoptions Registrations	0.50	0.13	0.10	25.0%	20.4%	81.5%
125903 Patents, trademarks, copy rights, industrial designs Registrations	0.73	0.40	0.35	55.7%	48.3%	86.7%
125904 Company Liquidation	0.76	0.19	0.19	25.0%	24.7%	98.7%
125905 Policy, consultation, planning and monitoring services	11.72	2.39	2.02	20.4%	17.3%	84.7%
Total For Vote	13.72	3.11	2.67	22.7%	19.4%	85.7%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	13.72	3.11	2.67	22.7%	19.4%	85.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.06	1.76	1.59	25.0%	22.5%	90.0%
211103 Allowances	0.26	0.05	0.05	21.1%	20.3%	96.2%
212101 Social Security Contributions	0.67	0.18	0.15	26.3%	22.6%	85.8%
213004 Gratuity Expenses	1.34	0.04	0.04	3.0%	2.7%	91.7%
221001 Advertising and Public Relations	0.22	0.04	0.02	18.2%	8.2%	45.2%
221002 Workshops and Seminars	0.32	0.14	0.10	42.0%	32.1%	76.3%
221003 Staff Training	0.18	0.06	0.03	35.8%	15.5%	43.2%
221004 Recruitment Expenses	0.03	0.03	0.02	100.0%	85.4%	85.4%
221009 Welfare and Entertainment	0.21	0.05	0.05	25.0%	21.4%	85.6%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.07	0.04	50.8%	28.0%	55.2%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	24.4%	97.6%
222003 Information and communications technology (ICT)	0.07	0.04	0.01	50.0%	15.0%	30.1%
223003 Rent – (Produced Assets) to private entities	1.70	0.20	0.20	11.5%	11.5%	100.0%
223004 Guard and Security services	0.04	0.02	0.01	53.4%	23.0%	43.1%
223005 Electricity	0.05	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.01	0.01	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.07	0.03	0.00	40.7%	0.0%	0.0%
226001 Insurances	0.41	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.21	0.04	0.04	20.3%	20.2%	99.5%
227002 Travel abroad	0.18	0.16	0.16	86.0%	85.8%	99.7%
227004 Fuel, Lubricants and Oils	0.18	0.02	0.01	10.9%	3.3%	30.4%
228002 Maintenance - Vehicles	0.06	0.02	0.01	25.0%	9.2%	36.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	48.4%	24.3%	50.1%
282102 Fines and Penalties/ Court wards	0.20	0.12	0.11	60.0%	57.2%	95.4%
Grand Total:	13.72	3.11	2.67	22.7%	19.4%	85.7%
Total Excluding Taxes and Arrears:	13.72	3.11	2.67	22.7%	19.4%	85.7%

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	13.72	3.11	2.67	22.7%	19.4%	85.7%
<i>Recurrent Programmes</i>						
01 Office of the Registrar General	1.95	0.47	0.43	24.3%	22.3%	91.6%
02 Directorate of Civil Registration	0.50	0.13	0.10	25.0%	20.4%	81.5%
03 Directorate of Intellectual Property Registration	0.73	0.40	0.35	55.7%	48.3%	86.7%
04 Directorate of Business Registration & Liquidation	0.76	0.19	0.19	25.0%	24.7%	98.7%
05 Directorate of Finance & Administration	8.12	1.48	1.32	18.2%	16.2%	88.8%
06 Regional Offices	1.23	0.31	0.25	25.0%	20.2%	80.9%
07 Internal Audit	0.42	0.13	0.02	29.6%	5.6%	19.0%
Total For Vote	13.72	3.11	2.67	22.7%	19.4%	85.7%

* Excluding Taxes and Arrears

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