

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)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.057	2.863	3.528	3.276	50.0%	46.4%	92.8%
Recurrent Non Wage	6.658	2.221	2.668	2.460	40.1%	36.9%	92.2%
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	13.715	5.084	6.196	5.735	45.2%	41.8%	92.6%
Total GoU+Donor (MTEF)	13.715	N/A	6.196	5.735	45.2%	41.8%	92.6%
<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	5.084	6.196	5.735	45.2%	41.8%	92.6%
<i>(iii) Non Tax Revenue</i>	1.000	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	14.715	5.084	6.196	5.735	42.1%	39.0%	92.6%
Excluding Taxes, Arrears	14.715	5.084	6.196	5.735	42.1%	39.0%	92.6%

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	6.20	5.74	42.1%	39.0%	92.6%
Total For Vote	14.72	6.20	5.74	42.1%	39.0%	92.6%

* 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.

However, the 6.196 and 5.735 US\$ Billion that were released and spent respectively by end of December FY 2015/16 include both GoU and Appropriation in Aid.

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

<i>(i) Major unspent balances</i>
<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>	800,000 births registered, 2500 deaths and 5000 marriages, 25 Adoptions registered	Birth Registration 619,970 Deaths Registrations 2,010 Civil Marriages 473 Marriage returns FBOs & District 1,953 Single status 173 Certifications on Births/Death 2,064 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	20	
% change in No. of marriages registered	30	5.7	
% change in No. of Death Registered	20		
% change in No. of compliant places of worship	50	22	
% change in No. of Births registered	50	48.7	
<i>Output Cost:</i>	US\$ Bn: 0.504	US\$ Bn: 0.245	% Budget Spent: 48.5%
Output: 125903	Patents, trademarks, copy rights, industrial designs Registrations		
<i>Description of Performance:</i>	1,500 Trademarks. 30 Copy rights, 9 Patents	Local Trademarks Registered 448 Foreign Trademark Renewals 581 Gazette notices 679 Copyrights Applications 125 Copyrights Registered 7	
<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	
% change in number of	90		

Vote: 119 Uganda Registration Services Bureau

HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
patent applications transmitted to ARIPO for examination	Output Cost: US\$ Bn: 1.727	US\$ Bn: 0.725	% Budget Spent: 42.0%
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	70Resolutions received 65Courtappearances 1company liquidated 68Liabilities settled	
<i>Performance Indicators:</i>			
Ratio of companies liquidated to Resolutions to wind up filed	40		
Output Cost: US\$ Bn: 0.762	US\$ Bn: 0.375	% Budget Spent: 49.1%	
Vote Function Cost	US\$ Bn: 14.715	US\$ Bn: 5.735	% Budget Spent: 39.0%
Cost of Vote Services:	US\$ Bn: 14.715	US\$ Bn: 5.735	% Budget Spent: 39.0%

* 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 environment and reducing on lead times to register business the bureau is faced with Human resource challenge, staff which is inadequately facilitated. The next financial Year URSB focuses on improving working environment 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*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1259 VF - Uganda Registration Services Bureau	13.72	6.20	5.74	45.2%	41.8%	92.6%
<i>Class: Outputs Provided</i>	13.72	6.20	5.74	45.2%	41.8%	92.6%
125901 Births, Deaths, Marriages and Adoptions Registrations	0.50	0.25	0.24	50.0%	48.5%	97.0%
125903 Patents, trademarks, copy rights, industrial designs Registrations	0.73	0.81	0.72	111.3%	99.6%	89.5%
125904 Company Liquidation	0.76	0.38	0.37	50.0%	49.1%	98.3%
125905 Policy, consultation, planning and monitoring services	11.72	4.75	4.39	40.5%	37.5%	92.4%
Total For Vote	13.72	6.20	5.74	45.2%	41.8%	92.6%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	%Releases Spent
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Vote: 119 Uganda Registration Services Bureau

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	13.72	6.20	5.74	45.2%	41.8%	92.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.06	3.53	3.28	50.0%	46.4%	92.8%
211103 Allowances	0.26	0.11	0.11	43.7%	43.5%	99.5%
212101 Social Security Contributions	0.67	0.32	0.32	47.4%	47.4%	100.0%
213004 Gratuity Expenses	1.34	0.38	0.37	28.0%	27.9%	99.7%
221001 Advertising and Public Relations	0.22	0.07	0.07	32.0%	30.5%	95.3%
221002 Workshops and Seminars	0.32	0.29	0.26	91.3%	79.8%	87.5%
221003 Staff Training	0.18	0.16	0.15	88.9%	85.6%	96.3%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	94.7%	94.7%
221009 Welfare and Entertainment	0.21	0.09	0.08	42.8%	36.1%	84.4%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.10	0.07	72.0%	50.9%	70.6%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	27.8%	55.6%
222003 Information and communications technology (ICT)	0.07	0.05	0.03	70.9%	45.9%	64.7%
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	0.03	0.02	83.9%	51.0%	60.7%
223005 Electricity	0.05	0.04	0.03	72.2%	54.1%	74.9%
224004 Cleaning and Sanitation	0.05	0.02	0.02	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.07	0.03	0.01	43.7%	12.4%	28.3%
226001 Insurances	0.41	0.08	0.08	20.2%	19.6%	97.0%
227001 Travel inland	0.21	0.10	0.09	45.3%	43.1%	95.2%
227002 Travel abroad	0.18	0.33	0.32	179.5%	175.3%	97.7%
227004 Fuel, Lubricants and Oils	0.18	0.06	0.05	31.1%	30.0%	96.4%
228002 Maintenance - Vehicles	0.06	0.03	0.01	40.6%	22.8%	56.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.01	79.7%	28.8%	36.1%
282102 Fines and Penalties/ Court wards	0.20	0.12	0.11	60.0%	57.2%	95.4%
Grand Total:	13.72	6.20	5.74	45.2%	41.8%	92.6%
Total Excluding Taxes and Arrears:	13.72	6.20	5.74	45.2%	41.8%	92.6%

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	6.20	5.74	45.2%	41.8%	92.6%
<i>Recurrent Programmes</i>						
01 Office of the Registrar General	1.95	0.96	0.86	49.3%	44.0%	89.3%
02 Directorate of Civil Registration	0.50	0.25	0.24	50.0%	48.5%	97.0%
03 Directorate of Intellectual Property Registration	0.73	0.81	0.72	111.3%	99.6%	89.5%
04 Directorate of Business Registration & Liquidation	0.76	0.38	0.37	50.0%	49.1%	98.3%
05 Directorate of Finance & Administration	8.12	2.93	2.81	36.1%	34.6%	96.1%
06 Regional Offices	1.23	0.63	0.50	51.7%	40.7%	78.7%
07 Internal Audit	0.42	0.23	0.22	54.5%	52.3%	96.0%
Total For Vote	13.72	6.20	5.74	45.2%	41.8%	92.6%

* 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\$ Thousand
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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
Reduce average time taken to register a Company from 24 to 16 working hours	Conducted Strategic planning for the URSB Regional Offices Staffed, equipped, and opened the Mbale, Posta, Kikuubo Regional Office. Additional ICT equipment and furniture was sent to the Mbarara, Mbale regional office to improve service delivery in that area.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	759,418
Reduce average time taken to conduct a Company Search from 8 to 4 working hours	Additionally conducted the training of staff on Business registration, Civil Registration thus decentralising Registration Services	211103 Allowances	77,309
Increase change in number of compliant places of Worship.		221009 Welfare and Entertainment	8,522
Improve no. of trademarks gazette Notices issued to applications received		223004 Guard and Security services	1,350
		227004 Fuel, Lubricants and Oils	11,925

Reasons for Variation in performance

No variations

Total	858,525
Wage Recurrent	759,418
Non Wage Recurrent	99,106
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 Long Birth Certificate and a Long Death Certificate from 24 and 16 respectively to 8 working hours.	Birth Registration 619,970	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	244,208
Increase proportion of Sub-Counties conducting Births and Deaths Registration from 2.4% to 8%	Deaths Registrations 2,010	221009 Welfare and Entertainment	539
Increase in no. of National Births and Deaths Registered from 30% and 5% to 50% and 20% respectively	Civil Marriages 473		
Increase number of National marriages registered to 30%	Marriage returns FBOs & District 1,953		
Increase number of compliant places of Worship from 8% to 50%	Single status 173		
	Certifications on Births/Death 2,064		
	Adoptions 3		

Reasons for Variation in performance

Intensify awareness campaigns in faith based organisation to reachout to unlicensed churches

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\$ Thousand
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Vote Function: 1259 VF - Uganda Registration Services Bureau

Recurrent Programmes

Programme 02 Directorate of Civil Registration

Total	244,747
<i>Wage Recurrent</i>	244,208
<i>Non Wage Recurrent</i>	539
<i>NTR</i>	0

Programme 03 Directorate of Intellectual Property Registration

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Increase proportion of Number trademarks gazette Notices issued from 52 to 90	Trademarks Registered 2508	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	356,311
Increase proportion of Opposition Rulings delivered from 30% to 90%	Trademark Renewals 1134	221002 Workshops and Seminars	126,619
Increase proportion of Copyrights gazette Notices issued from 60% to 100%	Copyrights Applications 125	221011 Printing, Stationery, Photocopying and Binding	14,947
Increase number of Patent applications transmitted to ARIPO for examination from 50% to 90%	Copyrights Registered 7	223004 Guard and Security services	7,098
		223005 Electricity	7,321
		227002 Travel abroad	194,928
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

A robust media campaign and awareness is needed to increase the number of local applications registered under copyrights, patents and trademarks for protection of indigenous trade names and improvement of business environment.

Total	724,724
<i>Wage Recurrent</i>	356,311
<i>Non Wage Recurrent</i>	368,414
<i>NTR</i>	0

Programme 04 Directorate of Business Registration & Liquidation

Outputs Provided

Output: 12 5904 Company Liquidation

		<i>Item</i>	<i>Spent</i>
Reduce average time taken to register a Company from 3 days to 1 day	New Companies registered 9,457	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	372,821
Increase change in number of Companies registered from 18,790 to 20,000	Business Names 3,645	221009 Welfare and Entertainment	1,727
Average time taken to register a Business Name from 2 days to 1day	Documents 26,793		
Increase change in number of Business Name registered	Debentures / Mortgages 654		
	Chattels 80		

Reasons for Variation in performance

Promotion of out reach activities through use of Mobile business clinics which offer instant registration 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\$ Thousand
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Vote Function: 1259 VF - Uganda Registration Services Bureau

Recurrent Programmes

Programme 04 Directorate of Business Registration & Liquidation

Total	374,548
<i>Wage Recurrent</i>	372,821
<i>Non Wage Recurrent</i>	1,727
<i>NTR</i>	0

Programme 05 Directorate of Finance & Administration

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>	
Audited & proper Accounts, Settle creditors	Q4 financial and physical performance reporting for FY 2014/15 GoU and JLOS, QR1 and QR2 financial and physical performance reporting for FY 2015/16 GoU and JLOS	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	984,381
	Preparation and submission of the 1st Budget Call Circular.	211103 Allowances	33,809
	Preparation of the 2nd Budget Call	212101 Social Security Contributions	317,859
	Monitong and Evaluation on regional centers	213004 Gratuity Expenses	374,374
	implementation of Activities to Achieve Strategic Objectives of the SIP	221001 Advertising and Public Relations	67,689
	Recruited and trained additional staff	221002 Workshops and Seminars	68,537
		221003 Staff Training	101,823
		221004 Recruitment Expenses	26,078
		221009 Welfare and Entertainment	57,707
		221011 Printing, Stationery, Photocopying and Binding	58,607
		221012 Small Office Equipment	1,390
		222003 Information and communications technology (ICT)	33,565
		223004 Guard and Security services	10,456
		223005 Electricity	21,892
		224004 Cleaning and Sanitation	24,000
		225001 Consultancy Services- Short term	8,665
		226001 Insurances	80,996
		227001 Travel inland	68,462
		227002 Travel abroad	126,991
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	14,595
		228003 Maintenance – Machinery, Equipment & Furniture	1,706
		Total	2,812,439
		<i>Wage Recurrent</i>	984,381
		<i>Non Wage Recurrent</i>	1,828,058
		<i>NTR</i>	0

Reasons for Variation in performance

No variations

Programme 06 Regional Offices

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\$ Thousand
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Vote Function: 1259 VF - Uganda Registration Services Bureau

Recurrent Programmes

Programme 06 Regional Offices

		Item	Spent
Have atleast 3 Regional office fully functional,	Conducted Strategic planning for the URSB Regional Offices	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	400,632
Increase in NTR collection	Staffed, equipped, and opened the Mbale Regional Office. Additional ICT equipment and furniture was sent to the Mbarara, Arua nad Mbale regional office to improve service delivery in that area. Additionally conducted the training new staff and continuous sensitization of compliance to registration services in marriage returns, and company returns for business registration Regional Sensitization and Compliance to the Marriage Act was carried out as planned.	221002 Workshops and Seminars	62,712
		221009 Welfare and Entertainment	8,807
		227001 Travel inland	12,324
		227004 Fuel, Lubricants and Oils	14,400

Reasons for Variation in performance

Delayed procurement

Total	498,874
Wage Recurrent	400,632
Non Wage Recurrent	98,242
NTR	0

Programme 07 Internal Audit

Outputs Provided

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

		Item	Spent
Ensure compliance with Accounting & Treasury Instructions.	A Governance, Risk & Control management plan, Updated Assets register,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	158,039
	Ensure compliance with Accounting & Treasury instructions,	221003 Staff Training	52,105
	Ensure compliance with procedures & Conducted a systems review / audit	227001 Travel inland	11,336

Reasons for Variation in performance

Planned outputs were achieved

Total	221,479
Wage Recurrent	158,039
Non Wage Recurrent	63,440
NTR	0

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 <i>UShs Thousand</i>
		GRAND TOTAL 5,735,337
		<i>Wage Recurrent</i> 3,275,810
		<i>Non Wage Recurrent</i> 2,459,527
		<i>GoU Development</i> 0
		<i>External Financing</i> 0
		<i>NTR</i> 0

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
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UShs 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

Operationalisation of Regional Offices (Mbale and Moroto . Ensure optimum resource Utilization. Reduce number of time taken to register Company, business name.	Operationalised Regional Office in Mbale Ensured optimum resource utilisation	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	364,467
		211103 Allowances	42,402
		221009 Welfare and Entertainment	3,422
		223004 Guard and Security services	1,350
		227004 Fuel, Lubricants and Oils	11,925

Reasons for Variation in performance

No variations

Total	423,565
Wage Recurrent	364,467
Non Wage Recurrent	59,099
NTR	0

Programme 02 Directorate of Civil Registration

Outputs Provided

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

Birth Registration367,713 Deaths Registrations736 Civil Marriages1,687 Marriage returns FBOs &District1426 Single status79 Certifications on Births/Death642 Adoptions8	Birth Registration 370,679 Deaths Registrations 937 Civil Marriages 243 Marriage returns FBOs &District 933 Single status 76 Certifications on Births/Death 860 Adoptions 0	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	141,426
		221009 Welfare and Entertainment	539

Reasons for Variation in performance

Intensify awareness campaigns in faith based organisation to reachout to unlicensed churches

Total	141,965
Wage Recurrent	141,426
Non Wage Recurrent	539
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: Outputs and Expenditure in Quarter

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

Vote Function: 1259 VF - Uganda Registration Services Bureau

Recurrent Programmes

Programme 03 Directorate of Intellectual Property Registration

		Item	Spent
Increase proportion of Copyrights gazette Notices issued from 607 to 800	Trademarks Registered 422	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	194,729
	Trademark Renewals 300	221002 Workshops and Seminars	62,424
	Copyrights Applications 9	221011 Printing, Stationery, Photocopying and Binding	6,247
	Copyrights Registered 7	223004 Guard and Security services	5,538
		223005 Electricity	7,321
		227002 Travel abroad	93,255
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

A robust media campaign and awareness is needed to increase the number of local applications registered under copyrights, patents and trademarks for protection of indigenous trade names and improvement of business environment.

Total	373,513
Wage Recurrent	194,729
Non Wage Recurrent	178,785
NTR	0

Programme 04 Directorate of Business Registration & Liquidation

Outputs Provided

Output: 12 5904 Company Liquidation

		Item	Spent
New Companies Registered from 4,675 to 5000	New Companies registered 4,782	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	184,732
Business Names 1,361 to 3,000	Business Names 2,284	221009 Welfare and Entertainment	1,727
Documents 5,019 to 6,500	Documents 13133		
Debentures/ Mortgages 355	Debentures / Mortgages 299		
Chattels 39	Chattels 41		
Time taken to register acompany 2 days, takes 5 minutes to searches.			

Reasons for Variation in performance

Promotion of out reach activities through use of Mobile business clinics which offer instant registration services.

Total	186,459
Wage Recurrent	184,732
Non Wage Recurrent	1,727
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: Outputs and Expenditure in Quarter

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

Vote Function: 1259 VF - Uganda Registration Services Bureau

Recurrent Programmes

Programme 05 Directorate of Finance & Administration

Q1 financial and physical performance reporting for FY 2015/16 GoU and JLOS, Q 2 financial and physical performance reporting for FY 2015/16 GoU and JLOS	Preparation and submission of Budget Frame paper for FY 2016/17	Item	Spent
Preparation and submission of the 1st Budget Call Circular PBB FY 16/17	QR2 financial and physical performance reporting for FY 2015/16 GoU and JLOS	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	481,556
Preparation of the 2nd Budget Call Monitoring and Evaluation	Recruited and trained additional staff	211103 Allowances	16,913
		212101 Social Security Contributions	166,418
		213004 Gratuity Expenses	337,681
		221001 Advertising and Public Relations	49,367
		221002 Workshops and Seminars	36,878
		221003 Staff Training	80,704
		221004 Recruitment Expenses	2,566
		221009 Welfare and Entertainment	22,994
		221011 Printing, Stationery, Photocopying and Binding	26,804
		221012 Small Office Equipment	170
		222003 Information and communications technology (ICT)	22,565
		223004 Guard and Security services	3,478
		223005 Electricity	8,392
		224004 Cleaning and Sanitation	12,000
		225001 Consultancy Services- Short term	8,665
		226001 Insurances	80,996
		227001 Travel inland	38,503
		227002 Travel abroad	71,201
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	8,715
		228003 Maintenance – Machinery, Equipment & Furniture	1,446
		Total	1,496,011
		Wage Recurrent	481,556
		Non Wage Recurrent	1,014,455
		NTR	0

Reasons for Variation in performance

No variations

Programme 06 Regional Offices

Outputs Provided

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

Regional Sensitization and Compliance to the Marriage Act. Regional sensitization and compliance to Marriage Act	Regional Sensitization and Compliance to the Marriage Act was carried out as planned.	Item	Spent
Refurbishment of Marriage Room	Other planned activities namely; Refurbishment of Marriage Room and Gazetting of Licensed places and Statutory Instruments to regularise marriage in unlicensed places	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	172,497
Gazetting of Licensed places and Statutory Instruments to regularise marriage in unlicensed places		221002 Workshops and Seminars	55,003
		221009 Welfare and Entertainment	2,807
		227001 Travel inland	6,209
		227004 Fuel, Lubricants and Oils	14,400

Reasons for Variation in performance

Delayed procurement

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
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US\$ Thousand

Vote Function: 1259 VF - Uganda Registration Services Bureau

Recurrent Programmes

Programme 06 Regional Offices

Total	250,916
<i>Wage Recurrent</i>	172,497
<i>Non Wage Recurrent</i>	78,418
<i>NTR</i>	0

Programme 07 Internal Audit

Outputs Provided

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

Ensure a Governance, Risk & Control management plan ,Update Assets	Up dated assets register as planned in QR1	<i>Item</i>	<i>Spent</i>
	Conducted a systems review / audit	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	148,000
		221003 Staff Training	45,405
		227001 Travel inland	4,248

Reasons for Variation in performance

Planned outputs were achieved

Total	197,652
<i>Wage Recurrent</i>	148,000
<i>Non Wage Recurrent</i>	49,652
<i>NTR</i>	0

GRAND TOTAL	3,070,081
<i>Wage Recurrent</i>	1,687,405
<i>Non Wage Recurrent</i>	1,382,675
<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	
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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
Reduce average time taken to register a Company from 24 to 16 working hours	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 100,059	0	100,059
hours	211103 Allowances 10	0	10
Reduce average time taken to conduct a Company Search from 8 to 4 working hours	221009 Welfare and Entertainment 2,278	0	2,278
	Total 102,346	0	102,346
	Wage Recurrent 100,059	0	100,059
Increase change in number of compliant places of Worship.	Non Wage Recurrent 2,287	0	2,287
Improve no. of trademarks gazette Notices issued to applications received			
	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
Civil Marriages 333	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 5,005	0	5,005
Marriage returns FBOs & District 1640	221009 Welfare and Entertainment 2,461	0	2,461
	Total 7,466	0	7,466
Single status 75	Wage Recurrent 5,005	0	5,005
Adoptions 8	Non Wage Recurrent 2,461	0	2,461
	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
Increase proportion of Copyrights gazette Notices issued from 607 to 800	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 4,412	0	4,412
	221002 Workshops and Seminars 11,331	0	11,331
	221009 Welfare and Entertainment 3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding 26,153	0	26,153
	223004 Guard and Security services 9,452	0	9,452
	223005 Electricity 4,679	0	4,679
	225001 Consultancy Services- Short term 13,100	0	13,100
	227002 Travel abroad 1,072	0	1,072
	227004 Fuel, Lubricants and Oils 2,000	0	2,000
	228003 Maintenance – Machinery, Equipment & Furniture 10,000	0	10,000
	Total 85,199	0	85,199
	Wage Recurrent 4,412	0	4,412
	Non Wage Recurrent 80,786	0	80,786
	NTR 0	0	0

Programme 04 Directorate of Business Registration & Liquidation

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\$ Thousand	
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Vote Function: 1259 VF - Uganda Registration Services Bureau

Recurrent Programmes

Programme 04 Directorate of Business Registration & Liquidation

Output: 12 5904 Company Liquidation

	Item	Balance b/f	New Funds	Total
New Companies registered 5400	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,374	0	5,374
	221009 Welfare and Entertainment	1,273	0	1,273
Business Names 3700	Total	6,647	0	6,647
Documents 13800	<i>Wage Recurrent</i>	5,374	0	5,374
	<i>Non Wage Recurrent</i>	1,273	0	1,273
Debentures / Mortgages 540				
Chattels 42				
	<i>NTR</i>	0	0	0

Programme 05 Directorate of Finance & Administration

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Training of staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,270	0	21,270
	211103 Allowances	591	0	591
QR3 financial and physical performance reporting for FY 2015/16 GoU, JLOS	213004 Gratuity Expenses	1,286	0	1,286
	221001 Advertising and Public Relations	3,373	0	3,373
Preparation of Ministerial Policy Statement for FY 2016/17	221002 Workshops and Seminars	10,213	0	10,213
	221003 Staff Training	177	0	177
Preparation of Budget Estimates for FY 2016/17	221004 Recruitment Expenses	1,468	0	1,468
	221009 Welfare and Entertainment	2,079	0	2,079
	221011 Printing, Stationery, Photocopying and Binding	4,410	0	4,410
	221012 Small Office Equipment	1,110	0	1,110
	222003 Information and communications technology (ICT)	18,335	0	18,335
	223004 Guard and Security services	2,782	0	2,782
	223005 Electricity	5,108	0	5,108
	224004 Cleaning and Sanitation	0	0	0
	225001 Consultancy Services- Short term	8,835	0	8,835
	226001 Insurances	2,504	0	2,504
	227001 Travel inland	1,538	0	1,538
	227002 Travel abroad	6,609	0	6,609
228002 Maintenance - Vehicles	11,405	0	11,405	
228003 Maintenance – Machinery, Equipment & Furniture	6,294	0	6,294	
282102 Fines and Penalties/ Court wards	5,578	0	5,578	
	Total	114,965	0	114,965
	<i>Wage Recurrent</i>	21,270	0	21,270
	<i>Non Wage Recurrent</i>	93,695	0	93,695
	<i>NTR</i>	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
Increase in NTR collection	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	116,131	0	116,131
	221002 Workshops and Seminars	15,413	0	15,413
Have one regional office fully functional	221009 Welfare and Entertainment	3,194	0	3,194
	227001 Travel inland	76	0	76
	Total	134,814	0	134,814

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	
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Vote Function: 1259 VF - Uganda Registration Services Bureau

Recurrent Programmes

Programme 06 Regional Offices

<i>Wage Recurrent</i>	116,131	0	116,131
<i>Non Wage Recurrent</i>	18,683	0	18,683
<i>NTR</i>	0	0	0

Programme 07 Internal Audit

Outputs Provided

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Training of Internal Audit staff in computer assisted audit techniques	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 289	0	289
	221003 Staff Training 5,755	0	5,755
	227001 Travel inland 3,064	0	3,064
Inspection of regional offices	Total 9,109	0	9,109
Conducting system review / audit	<i>Wage Recurrent</i> 289	0	289
	<i>Non Wage Recurrent</i> 8,820	0	8,820
	<i>NTR</i> 0	0	0
	GRAND TOTAL 460,545	0	460,545
	<i>Wage Recurrent</i> 252,540	0	252,540
	<i>Non Wage Recurrent</i> 208,005	0	208,005
	<i>GoU Development</i> 0	0	0
	<i>External Financing</i> 0	0	0
	<i>NTR</i> 0	0	0

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%	0.264899749	9.7%
Total	2.741107999	0.3	10.9%	0.264899749	9.7%

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

To clear outstanding Gratuity for staff.

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 Development 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%	0.264899749	9.7%

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:

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
Narrative	Data In

Quarterly Cash Requests (Step 4)

Vote: 119 Uganda Registration Services Bureau

Checklist for OBT Submissions made during QUARTER 3

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

Cash Request	
Cash Request	Data In