

Vote: 119 Uganda Registration Services Bureau

QUARTER 4: 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 (UShs Billion)

| <i>(i) Excluding Arrears, Taxes</i> | Approved Budget | Cashlimits by End | Released by End | Spent by End Jun | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------------------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent Wage | 7.057 | 7.057 | 7.057 | 7.054 | 100.0% | 100.0% | 100.0% |
| Recurrent Non Wage | 6.658 | 6.283 | 7.283 | 7.255 | 109.4% | 109.0% | 99.6% |
| 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 | 13.340 | 14.339 | 14.309 | 104.6% | 104.3% | 99.8% |
| Total GoU+Donor (MTEF) | 13.715 | N/A | 14.339 | 14.309 | 104.6% | 104.3% | 99.8% |
| <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 | 13.340 | 14.339 | 14.309 | 104.6% | 104.3% | 99.8% |
| <i>(iii) Non Tax Revenue</i> | 1.000 | N/A | 0.000 | 0.000 | 0.0% | 0.0% | N/A |
| Grand Total | 14.715 | 13.340 | 14.339 | 14.309 | 97.4% | 97.2% | 99.8% |
| Excluding Taxes, Arrears | 14.715 | 13.340 | 14.339 | 14.309 | 97.4% | 97.2% | 99.8% |

* 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 | 14.72 | 14.34 | 14.31 | 97.4% | 97.2% | 99.8% |
| Total For Vote | 14.72 | 14.34 | 14.31 | 97.4% | 97.2% | 99.8% |

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

URSB budget performance for the year ended did not reflect any significant variance. The %ages of Budget released, Budget spent and %age of the releases spent were all >97%. The small variance was due to the difference between budget figures and actual price during procurements. The issue to note in the Budget execution is the low MTEF ceiling that continues to inhibit performance of the Bureau to effect its envisioned programs, such as further decentralization of its services throughout the Country, increased business formalisation and sensitisation of Regulatory Authorities on E- Registry and Business Licensing reforms, staff motivation and increase NTR collection. The Bureau need to be considered for upward revision of MTEF ceiling.

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

| |
|--------------------------------------------------------------------|
| <i>(i) Major unspent balances</i> |
| <i>(ii) Expenditures in excess of the original approved budget</i> |

* Excluding Taxes and Arrears

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QUARTER 4: Highlights of Vote Performance

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 | Civil marriages registered 1,430 Marriage returns from Faith Based Organisations (FBOs) and districts 4,791 Single statuses registered 340 | Uganda Registration Services Bureau is no longer in charge of birth and death registrations under Registrations Persons Act. It currently handles licensing of churches, civil marriages, single status and filing of marriage returns from districts and Faith Based Organisations. |
| <i>Performance Indicators:</i> | | | |
| Average Time taken to issue a Long Birth Certificate and a long Death Certificate | 8 | 0 | |
| % of Sub-counties conducting Births and Deaths Registration | 8 | 0 | |
| % change in No. of marriages registered | 30 | 93 | |
| % change in No. of Death Registered | 20 | 0 | |
| % change in No. of compliant places of worship | 50 | 45 | |
| % change in No. of Births registered | 50 | 0 | |
| <i>Output Cost:</i> | US\$ Bn: 0.504 | US\$ Bn: 0.503 | % Budget Spent: 99.8% |
| Output: 125903 | Patents, trademarks, copy rights, industrial designs Registrations | | |
| <i>Description of Performance:</i> | 1,500 Trademarks. 30 Copy rights, 9 Patents | Trademarks Registered 3,485 Trademark Renewals 1,414 Copyrights Applications 168 Copyrights Registered 19 Trademarks Registered 3,485 Trademark Renewals 1,414 Copyrights Applications 168 Copyrights Registered 19 | Achieved as planned, no variation. |
| <i>Performance Indicators:</i> | | | |
| % of trademarks gazette Notices issued to applications received | 90 | 90 | |
| % of Opposition Rulings delivered | 90 | 90 | |
| % Copyrights gazette | 100 | 100 | |

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QUARTER 4: Highlights of Vote Performance

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|
| Notices issued to applications received | | | |
| % change in number of patent applications transmitted to ARIPO for examination | 90 | 90 | |
| <i>Output Cost:</i> | UShs Bn: 1.727 | UShs Bn: 1.604 | % Budget Spent: 92.9% |
| 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 | 99 Resolutions received 90 court appearances 21 Liabilities settled Appointed Liquidator of Uchumi supermarket Conducted a training for URSB Regional office Registrars in solvency law / practice New Companies registered 19,267 Business Names registered 11,578 Documents 37,782 Debentures / Mortgages 1,076 Chattels 155 | Achieved as planned, no variations |
| <i>Performance Indicators:</i> | | | |
| Ratio of companies liquidated to Resolutions to wind up filed | 40 | 40 | |
| <i>Output Cost:</i> | UShs Bn: 0.762 | UShs Bn: 0.762 | % Budget Spent: 100.0% |
| Vote Function Cost | UShs Bn: 14.715 | UShs Bn: 14.309 | % Budget Spent: 97.2% |
| Cost of Vote Services: | UShs Bn: 14.715 | UShs Bn: 14.309 | % Budget Spent: 97.2% |

* Excluding Taxes and Arrears

URSB has so far operationalized four Regional Offices and three city branches at Uganda Investment Authority, Posta Uganda and Nakivubo. The TREP arrangement which is in advanced stages will further expand the services of the Bureau to 34 Municipalities throughout the Country. Business formalization services continued in the 4th Quarter, with business Clinics conducted in many locations such as Hoima, Masindi and Kabale, Sensitization on establishment of the Chattels Registry that will enhance access of women and youth to credit was undertaken in the quarter, However, there is a challenge of inadequate resources to to chieve the desired plans for the Bureau, especially Development Budget.

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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QUARTER 4: Highlights of Vote Performance

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 | 14.34 | 14.31 | 104.6% | 104.3% | 99.8% |
| <i>Class: Outputs Provided</i> | 13.72 | 14.34 | 14.31 | 104.6% | 104.3% | 99.8% |
| 125901 Births, Deaths, Marriages and Adoptions Registrations | 0.50 | 0.50 | 0.50 | 100.0% | 99.8% | 99.8% |
| 125903 Patents, trademarks, copy rights, industrial designs Registrations | 0.73 | 1.73 | 1.65 | 237.5% | 226.3% | 95.3% |
| 125904 Company Liquidation | 0.76 | 0.76 | 0.76 | 100.0% | 100.0% | 100.0% |
| 125905 Policy, consultation, planning and monitoring services | 11.72 | 11.35 | 11.40 | 96.8% | 97.2% | 100.5% |
| Total For Vote | 13.72 | 14.34 | 14.31 | 104.6% | 104.3% | 99.8% |

* Excluding Taxes and Arrears

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

| Billion Uganda Shillings | Approved Budget | Releases | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|-----------------------------------------------------------|-----------------|--------------|--------------|-------------------|----------------|------------------|
| Output Class: Outputs Provided | 13.72 | 14.34 | 14.31 | 104.6% | 104.3% | 99.8% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 7.06 | 7.06 | 7.05 | 100.0% | 100.0% | 100.0% |
| 211103 Allowances | 0.26 | 0.23 | 0.23 | 88.3% | 88.8% | 100.6% |
| 212101 Social Security Contributions | 0.67 | 0.67 | 0.67 | 100.0% | 100.0% | 100.0% |
| 213004 Gratuity Expenses | 1.34 | 1.34 | 1.34 | 100.0% | 100.0% | 100.0% |
| 221001 Advertising and Public Relations | 0.22 | 0.16 | 0.18 | 70.1% | 82.5% | 117.8% |
| 221002 Workshops and Seminars | 0.32 | 0.54 | 0.53 | 166.9% | 165.3% | 99.0% |
| 221003 Staff Training | 0.18 | 0.18 | 0.17 | 100.0% | 97.3% | 97.3% |
| 221004 Recruitment Expenses | 0.03 | 0.03 | 0.03 | 100.0% | 102.3% | 102.3% |
| 221009 Welfare and Entertainment | 0.21 | 0.19 | 0.19 | 90.7% | 90.9% | 100.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.14 | 0.18 | 0.20 | 123.7% | 136.5% | 110.3% |
| 221012 Small Office Equipment | 0.01 | 0.01 | 0.00 | 100.0% | 99.9% | 99.9% |
| 222003 Information and communications technology (ICT) | 0.07 | 0.07 | 0.13 | 100.0% | 173.3% | 173.3% |
| 223003 Rent – (Produced Assets) to private entities | 1.70 | 1.70 | 1.70 | 100.0% | 100.0% | 100.0% |
| 223004 Guard and Security services | 0.04 | 0.07 | 0.05 | 183.4% | 139.9% | 76.3% |
| 223005 Electricity | 0.05 | 0.09 | 0.09 | 163.9% | 163.9% | 100.0% |
| 224004 Cleaning and Sanitation | 0.05 | 0.05 | 0.05 | 100.0% | 100.4% | 100.4% |
| 225001 Consultancy Services- Short term | 0.07 | 0.13 | 0.06 | 182.9% | 89.3% | 48.8% |
| 226001 Insurances | 0.41 | 0.37 | 0.37 | 89.5% | 89.5% | 100.0% |
| 227001 Travel inland | 0.21 | 0.18 | 0.18 | 83.6% | 83.4% | 99.7% |
| 227002 Travel abroad | 0.18 | 0.63 | 0.58 | 341.9% | 315.5% | 92.3% |
| 227004 Fuel, Lubricants and Oils | 0.18 | 0.20 | 0.20 | 109.9% | 109.9% | 100.0% |
| 228002 Maintenance - Vehicles | 0.06 | 0.06 | 0.06 | 93.8% | 96.8% | 103.3% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.03 | 0.05 | 0.06 | 156.3% | 186.2% | 119.1% |
| 282102 Fines and Penalties/ Court wards | 0.20 | 0.17 | 0.17 | 84.7% | 84.7% | 100.0% |
| Grand Total: | 13.72 | 14.34 | 14.31 | 104.6% | 104.3% | 99.8% |
| Total Excluding Taxes and Arrears: | 13.72 | 14.34 | 14.31 | 104.6% | 104.3% | 99.8% |

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

| 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 | 14.34 | 14.31 | 104.6% | 104.3% | 99.8% |
| <i>Recurrent Programmes</i> | | | | | | |
| 01 Office of the Registrar General | 1.95 | 1.92 | 1.92 | 98.3% | 98.3% | 99.9% |
| 02 Directorate of Civil Registration | 0.50 | 0.50 | 0.50 | 100.0% | 99.8% | 99.8% |
| 03 Directorate of Intellectual Property Registration | 0.73 | 1.73 | 1.65 | 237.5% | 226.3% | 95.3% |
| 04 Directorate of Business Registration & Liquidation | 0.76 | 0.76 | 0.76 | 100.0% | 100.0% | 100.0% |

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| <i>Billion Uganda Shillings</i> | | Approved Budget | Released | Spent | <i>% GoU Budget Released</i> | <i>% GoU Budget Spent</i> | <i>% GoU Releases Spent</i> |
|---------------------------------|-----------------------------------------|------------------------|-----------------|--------------|------------------------------|---------------------------|-----------------------------|
| 05 | Directorate of Finance & Administration | 8.12 | 7.78 | 7.84 | 95.8% | 96.5% | 100.8% |
| 06 | Regional Offices | 1.23 | 1.23 | 1.23 | 100.0% | 99.9% | 99.9% |
| 07 | Internal Audit | 0.42 | 0.42 | 0.42 | 100.0% | 98.8% | 98.8% |
| Total For Vote | | 13.72 | 14.34 | 14.31 | 104.6% | 104.3% | 99.8% |

* Excluding Taxes and Arrears

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