

Vote: 119 Uganda Registration Services Bureau

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

Vote: 119 Uganda Registration Services Bureau

QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.057	5.293	5.293	5.100	75.0%	72.3%	96.4%
Recurrent Non Wage	6.658	4.884	5.553	5.075	83.4%	76.2%	91.4%
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	13.715	10.176	10.846	10.175	79.1%	74.2%	93.8%
Total GoU+Donor (MTEF)	13.715	N/A	10.846	10.175	79.1%	74.2%	93.8%
<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	10.176	10.846	10.175	79.1%	74.2%	93.8%
<i>(iii) Non Tax Revenue</i>	1.000	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	14.715	10.176	10.846	10.175	73.7%	69.1%	93.8%
Excluding Taxes, Arrears	14.715	10.176	10.846	10.175	73.7%	69.1%	93.8%

* 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	10.85	10.17	73.7%	69.1%	93.8%
Total For Vote	14.72	10.85	10.17	73.7%	69.1%	93.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The bureau envisions improved service delivery in regional centres, motivated staff and increased revenue collection in FY 2016/17. However, this shall not be achieved optimally if MTEF Ceiling is not revised to cater for unfunded priorities and its expansion.

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

V2: Performance Highlights

Vote: 119 Uganda Registration Services Bureau

QUARTER 3: Highlights of Vote Performance

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 741 Marriage returns FBOs & District 4,104 Single status 246	
<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	104	
% change in No. of Death Registered	20	0	
% change in No. of compliant places of worship	50	40	
% change in No. of Births registered	50	0	
<i>Output Cost:</i>	US\$ Bn: 0.504	US\$ Bn: 0.258	% Budget Spent: 51.1%
Output: 125903	Patents, trademarks, copy rights, industrial designs Registrations		
<i>Description of Performance:</i>	1,500 Trademarks. 30 Copy rights, 9 Patents	Trademarks Registered 2810 Trademark Renewals 1300 Copyrights Applications 144 Copyrights Registered 15	
<i>Performance Indicators:</i>			
% of trademarks gazette Notices issued to applications received	90	90	
% of Opposition Rulings delivered	90	80	
% Copyrights gazette Notices issued to applications received	100	80	
% change in number of patent applications transmitted to ARIPO for examination	90	70	
<i>Output Cost:</i>	US\$ Bn: 1.727	US\$ Bn: 0.981	% Budget Spent: 56.8%
Output: 125904	Company Liquidation		
<i>Description of Performance:</i>	1 company liquidated, 20		No variations

Vote: 119 Uganda Registration Services Bureau

QUARTER 3: 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
	Properties sold, 20 liabilities settled, filed, 52 Consultative meetings, 50 Court appearances	75 Court appearances 80 Resolutions received	
<i>Performance Indicators:</i>			
Ratio of companies liquidated to Resolutions to wind up filed	40	40	
<i>Output Cost:</i>	US\$ Bn: 0.762	US\$ Bn: 0.537	% Budget Spent: 70.5%
Vote Function Cost	US\$ Bn: 14.715	US\$ Bn: 10.175	% Budget Spent: 69.1%
Cost of Vote Services:	US\$ Bn: 14.715	US\$ Bn: 10.175	% Budget Spent: 69.1%

* Excluding Taxes and Arrears

URSB has so far operationalized five Regional offices and three city branches at Uganda Investment Authority, Posta Uganda and Nakivubo. However, there is a challenge of inadequate resources for effective operations to realize its mandate. This therefore calls for funding of capital Development Budget which at the moment is zero to cater for increased business formalization and enhancement of Non Tax Revenue.

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	10.85	10.17	79.1%	74.2%	93.8%
<i>Class: Outputs Provided</i>	13.72	10.85	10.17	79.1%	74.2%	93.8%
125901 Births, Deaths, Marriages and Adoptions Registrations	0.50	0.38	0.26	75.0%	51.1%	68.1%
125903 Patents, trademarks, copy rights, industrial designs Registrations	0.73	1.21	0.98	167.0%	134.8%	80.7%
125904 Company Liquidation	0.76	0.57	0.54	75.0%	70.5%	94.0%
125905 Policy, consultation, planning and monitoring services	11.72	8.68	8.40	74.1%	71.7%	96.8%
Total For Vote	13.72	10.85	10.17	79.1%	74.2%	93.8%

* 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
Output Class: Outputs Provided	13.72	10.85	10.17	79.1%	74.2%	93.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.06	5.29	5.10	75.0%	72.3%	96.4%
211103 Allowances	0.26	0.17	0.17	68.0%	67.9%	100.0%
212101 Social Security Contributions	0.67	0.49	0.49	73.7%	73.4%	99.7%
213004 Gratuity Expenses	1.34	0.71	0.70	53.0%	52.4%	98.9%
221001 Advertising and Public Relations	0.22	0.10	0.10	45.7%	45.7%	100.0%
221002 Workshops and Seminars	0.32	0.43	0.32	134.0%	99.3%	74.1%
221003 Staff Training	0.18	0.18	0.16	100.0%	87.5%	87.5%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	98.5%	98.5%

Vote: 119 Uganda Registration Services Bureau

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221009 Welfare and Entertainment	0.21	0.15	0.09	71.4%	42.1%	59.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.14	0.10	97.9%	66.4%	67.8%
221012 Small Office Equipment	0.01	0.00	0.00	75.0%	35.5%	47.3%
222003 Information and communications technology (ICT)	0.07	0.06	0.06	85.5%	77.7%	90.9%
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	0.05	0.03	125.1%	88.3%	70.6%
223005 Electricity	0.05	0.06	0.05	106.5%	94.1%	88.4%
224004 Cleaning and Sanitation	0.05	0.04	0.02	75.0%	50.0%	66.7%
225001 Consultancy Services- Short term	0.07	0.05	0.01	72.3%	18.9%	26.2%
226001 Insurances	0.41	0.25	0.25	60.1%	59.4%	98.9%
227001 Travel inland	0.21	0.15	0.13	68.0%	61.8%	91.0%
227002 Travel abroad	0.18	0.46	0.38	250.3%	204.3%	81.6%
227004 Fuel, Lubricants and Oils	0.18	0.12	0.12	66.6%	66.6%	100.0%
228002 Maintenance - Vehicles	0.06	0.05	0.02	70.3%	37.7%	53.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.04	0.02	121.9%	54.9%	45.0%
282102 Fines and Penalties/ Court wards	0.20	0.12	0.11	60.0%	57.2%	95.4%
Grand Total:	13.72	10.85	10.17	79.1%	74.2%	93.8%
Total Excluding Taxes and Arrears:	13.72	10.85	10.17	79.1%	74.2%	93.8%

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	10.85	10.17	79.1%	74.2%	93.8%
<i>Recurrent Programmes</i>						
01 Office of the Registrar General	1.95	1.45	1.44	74.1%	73.8%	99.6%
02 Directorate of Civil Registration	0.50	0.38	0.26	75.0%	51.1%	68.1%
03 Directorate of Intellectual Property Registration	0.73	1.21	0.98	167.0%	134.8%	80.7%
04 Directorate of Business Registration & Liquidation	0.76	0.57	0.54	75.0%	70.5%	94.0%
05 Directorate of Finance & Administration	8.12	5.97	5.78	73.5%	71.1%	96.8%
06 Regional Offices	1.23	0.93	0.88	75.8%	71.4%	94.1%
07 Internal Audit	0.42	0.34	0.31	79.6%	72.3%	90.9%
Total For Vote	13.72	10.85	10.17	79.1%	74.2%	93.8%

* Excluding Taxes and Arrears

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

Vote: 119 Uganda Registration Services Bureau

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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)	1,289,216
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	121,978
Increase change in number of compliant places of Worship.	411 Licensed churches from Eastern, Western and Northern regions;	221009 Welfare and Entertainment	10,800
Improve no. of trademarks gazette Notices issued to applications received	361 churches filed marriage returns from all the regions	223004 Guard and Security services	2,700
		227004 Fuel, Lubricants and Oils	14,962

Reasons for Variation in performance

There is need for constant monitoring of regional offices to ensure compliance on Marriage Act, Companies Act and Intellectual Property enforcements.

Total	1,439,657
Wage Recurrent	1,289,216
Non Wage Recurrent	150,441
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.	741 Civil Marriages registered	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	257,279
Increase proportion of Sub-Counties conducting Births and Deaths Registration from 2.4% to 8%	4,104 Marriage returns from FBOs & District		
Increase in no. of National Births and Deaths Registered from 30% and 5% to 50% and 20% respectively	246 Single status registered		
Increase number of National marriages registered to 30%			
Increase number of compliant places of Worship from 8% to 50%			

Reasons for Variation in performance

Vote: 119 Uganda Registration Services Bureau

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

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 and collection of marriage returns on behalf of Local Governments.

Total	257,818
Wage Recurrent	257,279
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

		<i>Item</i>	<i>Spent</i>
Increase proportion of Number trademarks gazette Notices issued from 52 to 90	Trademarks Registered 2810	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	540,663
Increase proportion of Opposition Rulings delivered from 30% to 90%	Trademark Renewals 1300	221002 Workshops and Seminars	159,814
Increase proportion of Copyrights gazette Notices issued from 60% to 100%	Copyrights Applications 144	221011 Printing, Stationery, Photocopying and Binding	16,847
Increase number of Patent applications transmitted to ARIPO for examination from 50% to 90%	Copyrights Registered 15	223004 Guard and Security services	9,996
		223005 Electricity	10,314
		227002 Travel abroad	213,952
		227004 Fuel, Lubricants and Oils	18,000
		228003 Maintenance – Machinery, Equipment & Furniture	10,972

Reasons for Variation in performance

URSB is in the process of developing the National Intellectual Property Policy which aims to strengthen the Intellectual Property system, encourage innovation and enhance registrations

Total	980,558
Wage Recurrent	540,663
Non Wage Recurrent	439,895
NTR	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	13,992 New Companies registered	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	535,476
Increase change in number of Companies registered from 18,790 to 20,000	5,631 Business Names registered		
Average time taken to register a Business Name from 2 days to 1 day	31,946 Documents registered		
Increase change in number of Business Name registered	857 Debentures / Mortgages registered		
	115 Chattels registered		

Vote: 119 Uganda Registration Services Bureau

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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

Reasons for Variation in performance

URSB is now able to register Business, as well as carryout name reservations through the use of E-biz software application on line, which is much more convenient and efficient

There is also need for robust Expansion of registration services across the country for increased business formalization in various regional centers

Total	537,203
Wage Recurrent	535,476
Non Wage Recurrent	1,727
NTR	0

Programme 05 Directorate of Finance & Administration

Outputs Provided

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

	Item	Spent	
Audited & proper Accounts, Settle creditors	Preparation and submission of Budget estimates for FY 2016/17;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,485,189
	Preparation and submission of Policy Statement;	211103 Allowances	51,540
	QR3 financial and physical performance reporting for FY 2015/16 GoU and JLOS	212101 Social Security Contributions	492,773
	Trained staff on customer care, financial management, good governance and accountability	213004 Gratuity Expenses	703,581
	Recruited three new staff	221001 Advertising and Public Relations	101,593
	36 staff members were paid gratuity	221002 Workshops and Seminars	84,124
		221004 Recruitment Expenses	27,128
		221009 Welfare and Entertainment	67,383
		221011 Printing, Stationery, Photocopying and Binding	79,113
		221012 Small Office Equipment	1,776
		222003 Information and communications technology (ICT)	56,880
		223003 Rent – (Produced Assets) to private entities	1,702,400
		223004 Guard and Security services	20,052
		223005 Electricity	40,500
		225001 Consultancy Services- Short term	13,245
		226001 Insurances	245,996
		227001 Travel inland	101,239
		227002 Travel abroad	161,063
		227004 Fuel, Lubricants and Oils	71,000
		228002 Maintenance - Vehicles	24,143
		228003 Maintenance – Machinery, Equipment & Furniture	6,584
	Total	5,777,544	
	Wage Recurrent	1,485,189	
	Non Wage Recurrent	4,292,355	
	NTR	0	

Programme 06 Regional Offices

Vote: 119 Uganda Registration Services Bureau

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1259 VF - Uganda Registration Services Bureau

Recurrent Programmes

Programme 06 Regional Offices

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Have atleast 3 Regional office fully functional, Increase in NTR collection	Conducted strategic planning for URSB Regional offices	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	757,166
	Conducted training of the new staff and sensitization of compliance to registration services in marriage returns and company returns for business registration	221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	76,824 9,702 15,124 16,800
	2411 Licensed churches from Eastern, Western and Northern regions;		
	361 churches filed marriage returns from all the regions		
	Operationalised Mbale regional office		

Reasons for Variation in performance

Need for quarterly inspection for un licensed FBOs

Total	875,616
<i>Wage Recurrent</i>	757,166
<i>Non Wage Recurrent</i>	118,450
<i>NTR</i>	0

Programme 07 Internal Audit

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
Ensure compliance with Accounting & Treasury Instructions.	A Governance, Risk & Control Management plan, Updated Assets Register,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	234,898
	Conducted a systems review / audit	221003 Staff Training 227001 Travel inland	55,511 15,716
	Inspected regional offices;		
	Carried out human resource audit;		
	Conducted Financial - final accounts / operational audits- departmental audits;		
	Carried out Non Tax Revenue/ Large tax payer and Systems review audits ;		
	Training and continuous professional development of staff was done		

Reasons for Variation in performance

Vote: 119 Uganda Registration Services Bureau**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1259 VF - Uganda Registration Services Bureau*Recurrent Programmes****Programme 07 Internal Audit***

No variations

Total	306,125
<i>Wage Recurrent</i>	234,898
<i>Non Wage Recurrent</i>	71,226
<i>NTR</i>	0
GRAND TOTAL	10,174,520
<i>Wage Recurrent</i>	5,099,887
<i>Non Wage Recurrent</i>	5,074,633
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 119 Uganda Registration Services Bureau

QUARTER 3: 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 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	411 Licensed churches from Eastern, Western and Northern regions;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	529,797
Reduce average time taken to conduct a Company Search from 8 to 4 working hours	361 churches filed marriage returns from all the regions	211103 Allowances	44,669
Increase change in number of compliant places of Worship.	Sensitized youth, farmers and women on business formulization	221009 Welfare and Entertainment	2,278
Improve no. of trademarks gazette Notices issued to applications received	Conducted workshops and seminars with stakeholders and public on protection of Intellectual Property	223004 Guard and Security services	1,350
		227004 Fuel, Lubricants and Oils	3,038

Reasons for Variation in performance

There is need for constant monitoring of regional offices to ensure compliance on Marriage Act, Companies Act and Intellectual Property enforcements.

Total	581,132
<i>Wage Recurrent</i>	529,797
<i>Non Wage Recurrent</i>	51,335
<i>NTR</i>	0

Programme 02 Directorate of Civil Registration

Outputs Provided

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

		Item	Spent
Civil Marriages 333	Civil Marriages registered 268	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,071
Marriage returns FBOs & District 1640	Marriage returns from FBOs & District 2,151		
Single status 75	Single status registered 73		
Adoptions 8			

Reasons for Variation in performance

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 and collection of marriage returns on behalf of Local Governments.

Total	13,071
<i>Wage Recurrent</i>	13,071

Vote: 119 Uganda Registration Services Bureau

QUARTER 3: 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 02 Directorate of Civil Registration

Non Wage Recurrent	0
NTR	0

Programme 03 Directorate of Intellectual Property Registration

Outputs Provided

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

		Item	Spent
Increase proportion of Copyrights gazette Notices issued from 607 to 800	302 Trademarks Registered	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	184,352
	166 Trademarks Renewed	221002 Workshops and Seminars	33,194
	19 Copyrights Applications received	221011 Printing, Stationery, Photocopying and Binding	1,900
	8 Copyrights Registered	223004 Guard and Security services	2,898
	1 Patent application received	223005 Electricity	2,993
		227002 Travel abroad	19,023
		227004 Fuel, Lubricants and Oils	8,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,472

Reasons for Variation in performance

URSB is in the process of developing the National Intellectual Property Policy which aims to strengthen the Intellectual Property system, encourage innovation and enhance registrations

Total	255,833
Wage Recurrent	184,352
Non Wage Recurrent	71,481
NTR	0

Programme 04 Directorate of Business Registration & Liquidation

Outputs Provided

Output: 12 5904 Company Liquidation

		Item	Spent
New Companies registered 5400	4535 New Companies registered	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	162,654
Business Names 3700	1986 Business Names registered		
Documents 13800	5153 Documents registered		
Debentures / Mortgages 540	203 Debentures / Mortgages registered		
Chattels 42	35 Chattels registered		

Reasons for Variation in performance

URSB is now able to register Business, as well as carryout name reservations through the use of E-biz software application on line, which is much more convenient and efficient

There is also need for robust Expansion of registration services across the country for increased business formalization in various regional centers

Vote: 119 Uganda Registration Services Bureau

QUARTER 3: 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 04 Directorate of Business Registration & Liquidation

Total	162,654
<i>Wage Recurrent</i>	162,654
<i>Non Wage Recurrent</i>	0
<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>
Training of staff	Preparation and submission of Budget estimates for FY 2016/17;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500,808
QR3 financial and physical performance reporting for FY 2015/16 GoU, JLOS	Preparation and submission of Policy Statement;	211103 Allowances	17,731
Preparation of Ministerial Policy Statement for FY 2016/17	QR3 financial and physical performance reporting for FY 2015/16 GoU and JLOS	212101 Social Security Contributions	174,913
Preparation of Budget Estimates for FY 2016/17	Trained staff on customer care, financial management, good governance and accountability	213004 Gratuity Expenses	329,207
	Recruited three new staff	221001 Advertising and Public Relations	33,904
	36 staff members were paid gratuity	221002 Workshops and Seminars	15,586
		221004 Recruitment Expenses	1,050
		221009 Welfare and Entertainment	9,676
		221011 Printing, Stationery, Photocopying and Binding	20,505
		221012 Small Office Equipment	386
		222003 Information and communications technology (ICT)	23,315
		223003 Rent – (Produced Assets) to private entities	1,505,966
		223004 Guard and Security services	9,596
		223005 Electricity	18,608
		225001 Consultancy Services- Short term	4,580
		226001 Insurances	165,000
		227001 Travel inland	32,777
		227002 Travel abroad	34,072
		227004 Fuel, Lubricants and Oils	53,000
		228002 Maintenance - Vehicles	9,548
		228003 Maintenance – Machinery, Equipment & Furniture	4,878
		Total	2,965,105
		<i>Wage Recurrent</i>	500,808
		<i>Non Wage Recurrent</i>	2,464,297
		<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 3: 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 06 Regional Offices

		Item	Spent
Increase in NTR collection	2411 Licensed churches from Eastern, Western and Northern regions;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	356,534
Have one regional office fully functional	361 churches filed marriage returns from all the regions	221002 Workshops and Seminars	14,112
		221009 Welfare and Entertainment	895
	Operationalised Mbale regional office	227001 Travel inland	2,800
		227004 Fuel, Lubricants and Oils	2,400

Reasons for Variation in performance

Need for quarterly inspection for un licensed FBOs

Total	376,741
Wage Recurrent	356,534
Non Wage Recurrent	20,207
NTR	0

Programme 07 Internal Audit

Outputs Provided

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

		Item	Spent
Training of Internal Audit staff in computer assisted audit techniques	Inspected regional offices;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	76,860
Inspection of regional offices	Carried out human resource audit;	221003 Staff Training	3,406
Conducting system review / audit	Conducted Financial - final accounts / operational audits- departmental audits;	227001 Travel inland	4,380
	Carried out Non Tax Revenue/ Large tax payer and Systems review audits;		
	Training and continuous professional development of staff was done.		

Reasons for Variation in performance

No variations

Total	84,646
Wage Recurrent	76,860
Non Wage Recurrent	7,786
NTR	0

Vote: 119

Uganda Registration Services Bureau

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
		GRAND TOTAL 4,439,183
		<i>Wage Recurrent</i> 1,824,076
		<i>Non Wage Recurrent</i> 2,615,107
		<i>GoU Development</i> 0
		<i>External Financing</i> 0
		<i>NTR</i> 0

Vote: 119 Uganda Registration Services Bureau

QUARTER 4: 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
Engage Local Governments through Regional offices to increase number of licensed churches	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	429,739	429,739
	211103 Allowances	0	34,659	34,659
Conduct monitoring to ensure compliance on business registration, marriage returns and Intellectual Property enforcements	221009 Welfare and Entertainment	5,400	5,400	10,800
	227004 Fuel, Lubricants and Oils	0	3,038	3,038
	Total	5,400	472,836	478,235
	<i>Wage Recurrent</i>	0	429,739	429,739
	<i>Non Wage Recurrent</i>	5,400	43,097	48,497
	<i>NTR</i>	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 300	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	116,540	124,607	241,147
	221009 Welfare and Entertainment	3,961	1,500	5,461
Marriage returns FBOs & District 555	Total	120,501	126,107	246,608
Single status 90	<i>Wage Recurrent</i>	116,540	124,607	241,147
	<i>Non Wage Recurrent</i>	3,961	1,500	5,461
	<i>NTR</i>	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
Trademarks Registered 360	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	422	180,362	180,783
	221002 Workshops and Seminars	58,136	38,100	96,236
Trademark Renewals 230	221009 Welfare and Entertainment	4,500	1,500	6,000
	221011 Printing, Stationery, Photocopying and Binding	30,853	37,350	68,203
Copyrights Applications 14	223004 Guard and Security services	10,554	21,650	32,204
	223005 Electricity	6,686	31,000	37,686
Copyrights Registered 14	225001 Consultancy Services- Short term	33,100	37,450	70,550
	227002 Travel abroad	82,048	148,150	230,198
	227004 Fuel, Lubricants and Oils	0	6,000	6,000
	228003 Maintenance – Machinery, Equipment & Furniture	8,028	11,000	19,028
	Total	234,327	512,562	746,888
	<i>Wage Recurrent</i>	422	180,362	180,783
	<i>Non Wage Recurrent</i>	233,905	332,200	566,105
	<i>NTR</i>	0	0	0

Programme 04 Directorate of Business Registration & Liquidation

Outputs Provided

Vote: 119 Uganda Registration Services Bureau

QUARTER 4: 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 4600	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 31,817	189,098	220,914
	221009 Welfare and Entertainment 2,773	1,500	4,273
Business Names 1,950	Total 34,590	190,598	225,187
Documents 4,463	Wage Recurrent 31,817	189,098	220,914
Debentures / Mortgages 128			
Chattels 43	Non Wage Recurrent 2,773	1,500	4,273
	NTR 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
Monitoring of regional offices	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 23,288	502,826	526,113
	211103 Allowances 60	17,200	17,260
Preparation of quarter four physical and financial report	212101 Social Security Contributions 1,705	176,618	178,324
	213004 Gratuity Expenses 7,739	631,320	639,060
Monitoring and evaluation of Bureau's activities	221001 Advertising and Public Relations 0	54,028	54,028
	221002 Workshops and Seminars 29,223	44,653	73,876
	221003 Staff Training 177	0	177
	221009 Welfare and Entertainment 37,710	25,307	63,017
	221012 Small Office Equipment 1,974	1,250	3,224
	223004 Guard and Security services 3,092	0	3,092
	224004 Cleaning and Sanitation 12,000	12,000	24,000
	225001 Consultancy Services- Short term 4,256	40,000	44,256
	226001 Insurances 2,754	121,683	124,436
	227001 Travel inland 3,761	20,000	23,761
	227002 Travel abroad 2,537	20,000	22,537
	227004 Fuel, Lubricants and Oils 0	67,000	67,000
	228002 Maintenance - Vehicles 20,857	15,000	35,857
	282102 Fines and Penalties/ Court wards 5,578	49,422	55,000
	Total 190,876	1,808,957	1,999,833
	Wage Recurrent 23,288	502,826	526,113
	Non Wage Recurrent 167,589	1,306,131	1,473,720
	NTR 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
Gazetting of licensed places and statutory instruments to regularise marriage in un licensed places	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 17,978	258,381	276,360
	221002 Workshops and Seminars 24,738	23,438	48,176
	221009 Welfare and Entertainment 8,299	6,000	14,299
	227001 Travel inland 3,476	6,200	9,676
Increase business formulization in regional centers	227004 Fuel, Lubricants and Oils 0	2,400	2,400
	Total 54,491	296,419	350,910

Vote: 119 Uganda Registration Services Bureau

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand	
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Vote Function: 1259 VF - Uganda Registration Services Bureau

Recurrent Programmes

Programme 06 Regional Offices

<i>Wage Recurrent</i>	17,978	258,381	276,360
<i>Non Wage Recurrent</i>	36,513	38,038	74,550
<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>	
Conducting valve for money audit;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,594	79,164	81,758
	221003 Staff Training	22,349	0	22,349
Regional office inspection;	227001 Travel inland	5,884	7,200	13,084
	Total	30,827	86,364	117,191
Carrying out financial, system review, Non Tax Revenue audits;	<i>Wage Recurrent</i>	2,594	79,164	81,758
Training staff on role of internal audit	<i>Non Wage Recurrent</i>	28,234	7,200	35,434
	<i>NTR</i>	0	0	0
	GRAND TOTAL	671,012	3,493,841	8,329,707
	<i>Wage Recurrent</i>	192,639	1,764,175	1,956,814
	<i>Non Wage Recurrent</i>	478,374	1,729,666	2,208,040
	<i>GoU Development</i>	0	0	1,956,814
	<i>External Financing</i>	0	0	2,208,040
		0	0	0

Vote: 119 Uganda Registration Services Bureau

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 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	Q3 Report	Q4 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