

Vote: 119 Uganda Registration Services Bureau

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

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 (US\$ 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	1.944	N/A	0.000	0.000	0.0%	0.0%	N/A
Recurrent Non Wage	0.770	3.200	5.040	5.039	654.8%	654.7%	100.0%
Development GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	2.714	3.200	5.040	5.039	185.7%	185.7%	100.0%
Total GoU+Ext Fin. (MTEF)	2.714	N/A	5.040	5.039	185.7%	185.7%	100.0%
<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	2.714	3.200	5.040	5.039	185.7%	185.7%	100.0%

* 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	2.71	5.04	5.04	185.7%	185.7%	100.0%
Total For Vote	2.71	5.04	5.04	185.7%	185.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Late approval of Supplementary funding leading to budget distortion. Lack of a Rent budget

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>	
Programs and Projects	
0.84Bn Shs	Programme/Project: 05 Directorate of Finance & Administration
Reason:	
* Excluding Taxes and Arrears	

V2: Performance Highlights

Vote: 119 Uganda Registration Services Bureau

QUARTER 4: 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*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1259 VF - Uganda Registration Services Bureau			
Output: 125901 Births, Deaths, Marriages and Adoptions Registrations			
<i>Description of Performance:</i>	50,000 Births Registered, 3,000 Deaths registered, 2,500 Marriages Registered, 60 Adoptions registered	44,060 Births registered, 2,564 Deaths registered, 2,489 Marriages registered, 42 adoptions registered	Limited funding for nationwide rollout Civil registration in terms of Public Sensitization, procurement of Registration materials and automation of the Civil registry
<i>Performance Indicators:</i>			
No. of Deaths Certificates Issued	3000	2564	
No. of Births Certificates Issued	50000	44060	
<i>Output Cost:</i>	US\$ Bn: 0.331	US\$ Bn: 0.007	% Budget Spent: 2.1%
Output: 125903 Patents, trademarks, copy rights, industrial designs Registrations			
<i>Description of Performance:</i>	1,800 Trademarks. 20 Copy rights, 2 Patents, 1 industrial designs registered	1,288 Trademarks registrations, 415 Trademarks renewals, 2 patent grants, 0 patent renewals, 13 copyrights registrations	Slow Economic Development, lack of innovativeness amongst Ugandans, Lack of awareness amongst the public due to insufficient funding.
<i>Performance Indicators:</i>			
No. of Patents registered	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.331	US\$ Bn: 0.008	% Budget Spent: 2.4%
Output: 125904 Company Liquidation			
<i>Description of Performance:</i>	1 companies liquidated, 20 Properties sold, 20 liabilities settled, filed, 52 Consultative meetings, 50 Court appearances	3 Companies Liquidated, 0 properties sold, 1,201 liabilities settled, 8 Bankruptcy cases filed, 22 consultative meetings, 1,480 replies/responses made to claims/records searched for from achieves, 38 court appearances	Smooth liquidation process over the period
<i>Output Cost:</i>	US\$ Bn: 0.331	US\$ Bn: 0.007	% Budget Spent: 2.1%
Vote Function Cost	US\$ Bn: 2.714	US\$ Bn: 5.039	% Budget Spent: 185.7%
Cost of Vote Services:	US\$ Bn: 2.714	US\$ Bn: 5.039	% Budget Spent: 185.7%

* Excluding Taxes and Arrears

lack of Rent budget

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 119 Uganda Registration Services Bureau		
Vote Function: 1259 VF - Uganda Registration Services Bureau		
No tangible action planned due to unavailability of funds and prioritization of Digitization of the Business Registry first.	No tangible action planned due to unavailability of funds	Limited funding for total roll out of program

Vote: 119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Operationalisation of 2 Regional offices in the FY 2012/13 complete with staff, equipment like computers and printers, furniture and a Motor vehicle for each of the regional offices	Gulu regional office staffed and operationalised	Activity on schedule
Automated Business Registry to enable online search of Business names and Company documents	File Consensus rehabilitation program started and ongoing. Indexing and shelving of files done.	Limited funding for total roll out of program

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	2.71	5.04	5.04	185.7%	185.7%	100.0%
<i>Class: Outputs Provided</i>	2.71	5.04	5.04	185.7%	185.7%	100.0%
125901 Births, Deaths, Marriages and Adoptions Registrations	0.33	0.39	0.39	116.5%	117.1%	100.5%
125903 Patents, trademarks, copy rights, industrial designs Registrations	0.33	0.69	0.68	208.4%	204.7%	98.2%
125904 Company Liquidation	0.33	0.69	0.70	208.4%	211.9%	101.7%
125905 Policy, consultation, planning and monitoring services	1.72	3.28	3.27	190.3%	190.2%	99.9%
Total For Vote	2.71	5.04	5.04	185.7%	185.7%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	2.71	5.04	5.04	185.7%	185.7%	100.0%
211101 General Staff Salaries	1.94	0.00	0.00	0.0%	0.0%	N/A
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	3.79	3.79	N/A	N/A	100.0%
212101 Social Security Contributions (NSSF)	0.19	0.35	0.35	178.1%	178.1%	100.0%
213004 Gratuity Payments	0.49	0.81	0.81	167.1%	166.8%	99.8%
221009 Welfare and Entertainment	0.02	0.02	0.02	99.2%	99.2%	100.0%
222001 Telecommunications	0.02	0.02	0.03	99.5%	104.2%	104.7%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	107.8%	89.0%	82.6%
Grand Total:	2.71	5.04	5.04	185.7%	185.7%	100.0%
Total Excluding Taxes and Arrears:	2.71	5.04	5.04	185.7%	185.7%	100.0%

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	2.71	5.04	5.04	185.7%	185.7%	100.0%
<i>Recurrent Programmes</i>						
01 Office of the Registrar General	0.33	0.69	0.69	207.1%	207.3%	100.1%
02 Directorate of Civil Registration	0.33	0.39	0.39	116.5%	117.1%	100.5%
03 Directorate of Intellectual Property Registration	0.33	0.69	0.68	208.4%	204.7%	98.2%
04 Directorate of Business Registration & Liquidation	0.33	0.69	0.70	208.4%	211.9%	101.7%
05 Directorate of Finance & Administration	1.06	1.89	1.89	179.2%	179.2%	100.0%
07 Internal Audit	0.33	0.69	0.69	208.4%	207.9%	99.8%
Total For Vote	2.71	5.04	5.04	185.7%	185.7%	100.0%

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QUARTER 4: Highlights of Vote Performance

* *Excluding Taxes and Arrears*

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Annual Planned Outputs:	Item	Spent
Reduced Average time taken to register a Company from 2 to 1 day.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	684,033
Reduced Average time taken to register a Business Name and documents from 2days to 6 hours all on assumption that funding is provided for all the Business Registry Department's Non-Wage and Capital Development budgets	221009 Welfare and Entertainment	3,361
Register atleast 7,000 Documents	222001 Telecommunications	4,000
Automated Business Registry to enable online search of Business names and Company documents	227004 Fuel, Lubricants and Oils	3,029
Structural re-organisation of the registry in the Short term		
Re-Organisation of registration procedures and Office lay out		
Cumulative Outputs Achieved by the end of the Quarter:		
17,424 Companies registered,		
3,383 Business Names,		
16,443 documents registered,		
772 debentures registered,		
84 Chattels mortgages registered		
Reasons for Variation in performance		
Registrations depend on National Economic performance. Good economic performance brings about an increase Business registrations. Lack of funds to fully Automate the Business Registry, to carry out public sensitization and adequately equip the Compliance and Enforcement Unit		
	Total	694,424
	Wage Recurrent	0
	Non Wage Recurrent	694,424
	NTR	0

Programme 02 Directorate of Civil Registration

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
Reduce Average time taken to issue a birth certificate from 4 to 3 days.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	380,740
Reduce Average time taken to issue a death certificate from 4 to 3 days.	221009 Welfare and Entertainment	2,800
Register upto 11,000 marriages	222001 Telecommunications	4,000
Registration materials printed and distributed		
Extension of BDR registration through the Mobile Vital Registration system		
Country-wide sensitization and outreach on Birth and Death registration with one workshop per region		
Mobile Vital registration System Taskforce recruited, facilitated and maintained.		
M & E field visits conducted atleast one per region to ensure value for money for materials printed and distributed to the districts, sub-counties and hospitals		
System support visits to ensure an effective and efficient Vital registration system		
Securitized Birth, Death & marriage certificates		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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

Cumulative Outputs Achieved by the end of the Quarter:

44,060 Births registered,
2,564 Deaths registered,
2,489 Marriages registered,
42 adoptions registered

Reasons for Variation in performance

Attainment of Planned Outputs on course, Turn-around time target output achieved

Total	387,540
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	387,540
<i>NTR</i>	0

Programme 03 Directorate of Intellectual Property Registration

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
Register at least 2,000 TradeMarks	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	669,462
Register 70 Copyrights	221009 Welfare and Entertainment	2,800
Enact Regulations for the TradeMarks' Act	222001 Telecommunications	4,975
Intellectual Property enforcement workshop for Judicial officers		
National and Regional stake-holder consultative workshop on Copyrights enforcement		
Country-wide sensitization and outreach on Intellectual Property registration with one workshop per region		

Cumulative Outputs Achieved by the end of the Quarter:

1,288 Trademarks registrations, 415 Trademarks renewals, 2 patent grants, 0 patent renewals, 13 copyrights registrations

Reasons for Variation in performance

Slow Economic Development, lack of innovativeness amongst Ugandans, Lack of awareness amongst the public due to insufficient funding.

Total	677,237
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	677,237
<i>NTR</i>	0

Programme 04 Directorate of Business Registration & Liquidation

Outputs Provided

Output: 12 5904 Company Liquidation

Annual Planned Outputs:	Item	Spent
Evaluate 700 claims	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	694,080
Settle 900 Creditors/liabilities	221009 Welfare and Entertainment	2,800
Conclude 2 court cases	222001 Telecommunications	4,025

Cumulative Outputs Achieved by the end of the Quarter:

3 Companies Liquidated, 0 properties sold, 1,201 liabilities settled, 8 Bankruptcy cases filed, 22 consultative meetings, 1,480 replies/responses made to claims/records searched for from achieves, 38 court appearances

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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

Smooth liquidation process over the period

Total	700,905
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	700,905
<i>NTR</i>	0

Programme 05 Directorate of Finance & Administration

Outputs Provided

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

	Item	Spent
Annual Planned Outputs:		
Audited & proper Accounts, Settle creditors	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	683,362
	212101 Social Security Contributions (NSSF)	346,208
Cumulative Outputs Achieved by the end of the Quarter:		
Proper Accounts kept, Creditors settled, JLOS financial and physical reporting for Q2 and Q3 FY 2012/13, GoU Re-current financial and Physical performance reporting Q2 and Q3 FY 2012/13. Budget Estimates for GoU recurrent FY 2013/14, Preparation of the Ministerial Policy Statement FY	213004 Gratuity Payments	810,530
	221009 Welfare and Entertainment	2,100
	222001 Telecommunications	4,000
	223005 Electricity	45,000
Reasons for Variation in performance		
Outputs attained as planned		
	Total	1,891,200
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	1,891,200
	<i>NTR</i>	0

Programme 07 Internal Audit

Outputs Provided

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

	Item	Spent
Annual Planned Outputs:		
A Governance, Risk & Control management plan, Update Assets register, Ensure compliance with Accounting & Treasury instructions, Ensure compliance with procedures & TAIs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	680,942
	221009 Welfare and Entertainment	2,800
	222001 Telecommunications	4,000
Cumulative Outputs Achieved by the end of the Quarter:		
Pre and post Audits on all procurements in the quarter		
Reasons for Variation in performance		
Outputs attained as planned.		
	Total	687,742
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	687,742
	<i>NTR</i>	0

Vote: 119

Uganda Registration Services Bureau

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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	5,039,048
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,039,048</i>
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

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QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Reduced Average time taken to register a Company from 2 to 1 day.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	442,255
Reduced Average time taken to register a Business Name and documents from 2days to 6 hours all on assumption that funding is provided for all the Business Registry Department's Non-Wage and Capital Development budgets	221009 Welfare and Entertainment	736
Register atleast 1,750 Documents	222001 Telecommunications	1,000
Automated Business Registry to enable online search of Business names and Company documents	227004 Fuel, Lubricants and Oils	139

Actual Outputs Achieved in Quarter:

**4,124 Companies registered,
1,676 Business Names,
4,560 documents registered,
204 debentures registered,
24 Chattels mortgages registered**

Reasons for Variation in performance

Registrations depend on National Economic performance. Good economic performance brings about an increase Business registrations. Lack of funds to fully Automate the Business Registry, to carry out public sensitization and adequately equip the Compliance and Enforcement Unit

Total	444,130
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	444,130
<i>NTR</i>	0

Programme 02 Directorate of Civil Registration

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Reduce Average time taken to issue a birth certificate from 4 to 3 days.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	138,390
Reduce Average time taken to issue a death certificate from 4 to 3 days.	221009 Welfare and Entertainment	500
Register 2,750 marriages	222001 Telecommunications	1,000
Registration materials printed and distributed		
Extension of BDR registration through the Mobile Vital Registration system		
1 Country-wide sensitization and outreach on Birth and Death registration in one region		
Mobile Vital registration System Taskforce recruited, facilitated and maintained.		
1 M & E field visits conducted in one region to ensure value for money for materials printed and distributed to the districts, sub-counties and hospitals		
1 System support visit to ensure an effective and efficient Vital registration system		
Securitized Birth, Death & marriage certificates		

Actual Outputs Achieved in Quarter:

7,446 Births registered,

Vote: 119 Uganda Registration Services Bureau

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1259 VF - Uganda Registration Services Bureau

Recurrent Programmes

Programme 02 Directorate of Civil Registration

478 Deaths registered,
449 Marriages registered,
22 adoptions registered

Reasons for Variation in performance

Attainment of Planned Outputs on course, Turn-around time target output achieved

Total	139,890
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	139,890
<i>NTR</i>	0

Programme 03 Directorate of Intellectual Property Registration

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Register at 500 TradeMarks	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	439,280
Register 18 Copyrights	221009 Welfare and Entertainment	500
1 sensitization and outreach on Intellectual Property registration with one workshop in 1 region	222001 Telecommunications	1,330

Actual Outputs Achieved in Quarter:

243 Trademarks registrations, 81 Trademarks renewals, 2 patent grants, 0 patent renewals, 7 copyrights registrations

Reasons for Variation in performance

Slow Economic Development, lack of innovativeness amongst Ugandans, Lack of awareness amongst the public due to insufficient funding.

Total	441,110
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	441,110
<i>NTR</i>	0

Programme 04 Directorate of Business Registration & Liquidation

Outputs Provided

Output: 12 5904 Company Liquidation

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Evaluate 175 claims	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	452,523
Settle 225 Creditors/liabilities	221009 Welfare and Entertainment	500
Actual Outputs Achieved in Quarter:	222001 Telecommunications	2,975

1 Companies Liquidated, 0 properties sold, 1,201 liabilities settled, 2 Bankruptcy cases filed, 10 consultative meetings, 1,450 replies/responses made to claims/records searched for from achieves, 18 court appearances

Reasons for Variation in performance

Smooth liquidation process over the period

Total	455,998
<i>Wage Recurrent</i>	0

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QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
Vote Function: 1259 VF - Uganda Registration Services Bureau		
<i>Recurrent Programmes</i>		
Programme 04 Directorate of Business Registration & Liquidation		
	<i>Non Wage Recurrent</i>	455,998
	<i>NTR</i>	0
Programme 05 Directorate of Finance & Administration		
<i>Outputs Provided</i>		
Output: 12 5905 Policy, consultation, planning and monitoring services		
	<i>Total</i>	1,274,808
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	1,274,808
	<i>NTR</i>	0
Outputs Planned in Quarter:	Item	Spent
Audited & proper Accounts, Settle creditors	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	441,148
	212101 Social Security Contributions (NSSF)	215,239
Actual Outputs Achieved in Quarter:	213004 Gratuity Payments	600,072
Proper Accounts kept, Creditors settled, JLOS financial and physical reporting for Q3 FY 2012/13, GoU Re-current financial and Physical performance reporting Q3 FY 2012/13. Budget Estimates for GoU recurrent FY 2013/14, Preparation of the Ministerial Policy Statement FY 2013/14	221009 Welfare and Entertainment	0
	222001 Telecommunications	3,000
	223005 Electricity	15,349
Reasons for Variation in performance		
Outputs attained as planned		
Programme 07 Internal Audit		
<i>Outputs Provided</i>		
Output: 12 5905 Policy, consultation, planning and monitoring services		
	Item	Spent
Outputs Planned in Quarter:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	440,491
2 Audits carried out and pre-audits carried out	221009 Welfare and Entertainment	500
Actual Outputs Achieved in Quarter:	222001 Telecommunications	2,000
Pre and post Audits on all procurements in the quarter		
Reasons for Variation in performance		
Outputs attained as planned.		
	Total	442,991
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	442,991
	<i>NTR</i>	0
	GRAND TOTAL	3,198,927
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	3,198,927
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	0

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Checklist for OBT Submissions made during QUARTER 1 of following FY

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	Q4 Report
1259 VF - Uganda Registration Services Bureau	
○ <i>Recurrent Programmes</i>	
- 01 Office of the Registrar General	Data In
- 07 Internal Audit	Data In
- 03 Directorate of Intellectual Property Registration	Data In
- 05 Directorate of Finance & Administration	Data In
- 02 Directorate of Civil Registration	Data In
- 04 Directorate of Business Registration & Liquidation	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

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:

Vote Function	Perf. Indicators	Output Summary	Actions
1259 VF - Uganda Registration Services Bureau	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In