

# Vote: 119 Uganda Registration Services Bureau

## QUARTER 3: Highlights of Vote Performance

### VI: 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.974	4.480	4.480	3.930	75.0%	65.8%	87.7%
Recurrent Non Wage	2.741	7.981	4.362	2.750	159.1%	100.3%	63.0%
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
<b>GoU Total</b>	<b>8.715</b>	<b>12.461</b>	<b>8.842</b>	<b>6.680</b>	<b>101.5%</b>	<b>76.6%</b>	<b>75.5%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>8.715</b>	<b>N/A</b>	<b>8.842</b>	<b>6.680</b>	<b>101.5%</b>	<b>76.6%</b>	<b>75.5%</b>
(ii) Arrears and Taxes Arrears	0.580	N/A	2.411	2.121	415.7%	365.7%	88.0%
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>9.295</b>	<b>12.461</b>	<b>11.253</b>	<b>8.801</b>	<b>121.1%</b>	<b>94.7%</b>	<b>78.2%</b>
(iii) Non Tax Revenue	0.979	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>	<b>10.275</b>	<b>12.461</b>	<b>11.253</b>	<b>8.801</b>	<b>109.5%</b>	<b>85.7%</b>	<b>78.2%</b>
Excluding Taxes, Arrears	9.695	12.461	8.842	6.680	91.2%	68.9%	75.5%

\* 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	9.69	8.84	6.68	91.2%	68.9%	75.5%
<b>Total For Vote</b>	<b>9.69</b>	<b>8.84</b>	<b>6.68</b>	<b>91.2%</b>	<b>68.9%</b>	<b>75.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Low MTEF thus no funds to meet the Vote Un-funded priorities including recurrent expenses such as massive public awareness and sensitization about the availability of the various URSB services and lack of Development Budget to Automate Registries and extension of registration services through opening up of Regional Offices.

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

(i) Major unspent balances	
Programs , Projects and Items	
<b>1.61 Bn Shs</b> Programme/Project: 05 Directorate of Finance & Administration	
Reason:	

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## QUARTER 3: Highlights of Vote Performance

Items	
<b>0.75 Bn Shs</b>	Item: 213004 Gratuity Expenses Reason:
<b>(ii) Expenditures in excess of the original approved budget</b>	
Programs and Projects	
<b>1.10 Bn Shs</b>	Programme/Project: 05 Directorate of Finance & Administration Reason:
Items	
<b>1.58 Bn Shs</b>	Item: 223003 Rent – (Produced Assets) to private entities Reason:
<b>1.54 Bn Shs</b>	Item: 321605 Domestic arrears (Budgeting) Reason:
* Excluding Taxes and Arrears	

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1259 VF - Uganda Registration Services Bureau</b>			
<b>Output: 125901</b>	<b>Births, Deaths, Marriages and Adoptions Registrations</b>		
<i>Description of Performance:</i>	55,000 births registered, 3000 deaths and 3500 marriages, 30 Adoptions registered	121,181 Birth Registration 810 Deaths Registration 1585 Marriages Registered 9 Adoptions	There's need to conduct mass public awareness on compliance to the Marriage Act.
<i>Output Cost:</i>	US\$ Bn: 0.509	US\$ Bn: 0.349	% Budget Spent: 68.6%
<b>Output: 125903</b>	<b>Patents, trademarks, copy rights, industrial designs Registrations</b>		
<i>Description of Performance:</i>	1,800 Trademarks. 20 Copy rights, 5 Patents	731 Trademarks registered 309 Trademarks Renewals 0 Patent Grant 0 Patent Renewals 15 Copyrights registered 0 Utility Models registered	There's need to embark on massive public awareness on Intellectual Property registration and also actualisation of the IP enforcement Unit to protect against infringement of Intellectual Property in the country.
<i>Output Cost:</i>	US\$ Bn: 1.711	US\$ Bn: 0.657	% Budget Spent: 38.4%
<b>Output: 125904</b>	<b>Company Liquidation</b>		
<i>Description of Performance:</i>	1 company liquidated, 20 Properties sold, 20 liabilities settled, filed, 52 Consultative meetings, 50 Court appearances	872 Liabilities settled 0 Bankruptcy cases filed 14 Consultative meetings held 36 Responses made to claims 6 Court Appearances	Slow Court proceedings, Inability by Government to settle its debts due to lack of funds and government is the biggest debtor.
<i>Output Cost:</i>	US\$ Bn: 0.767	US\$ Bn: 0.578	% Budget Spent: 75.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 9.695</b>	<b>US\$ Bn: 6.680</b>	<b>% Budget Spent: 68.9%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 9.695</b>	<b>US\$ Bn: 6.680</b>	<b>% Budget Spent: 68.9%</b>

\* Excluding Taxes and Arrears

Non-Tax revenue from all Registrations totalling Ushs 16,540,245,192

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## QUARTER 3: Highlights of Vote Performance

**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
<b>VF:1259 VF - Uganda Registration Services Bureau</b>	<b>8.72</b>	<b>8.84</b>	<b>6.68</b>	<b>101.5%</b>	<b>76.6%</b>	<b>75.5%</b>
<i>Class: Outputs Provided</i>	8.72	8.84	6.68	101.5%	76.6%	75.5%
125901 Births, Deaths, Marriages and Adoptions Registrations	0.51	0.41	0.35	80.9%	68.6%	84.8%
125903 Patents, trademarks, copy rights, industrial designs Registrations	0.73	0.59	0.66	81.3%	89.9%	110.5%
125904 Company Liquidation	0.77	0.61	0.58	79.2%	75.4%	95.2%
125905 Policy, consultation, planning and monitoring services	6.71	7.23	5.10	107.8%	76.0%	70.5%
<b>Total For Vote</b>	<b>8.72</b>	<b>8.84</b>	<b>6.68</b>	<b>101.5%</b>	<b>76.6%</b>	<b>75.5%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>8.72</b>	<b>8.84</b>	<b>6.68</b>	<b>101.5%</b>	<b>76.6%</b>	<b>75.5%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.97	4.48	3.93	75.0%	65.8%	87.7%
211103 Allowances	0.14	0.16	0.09	111.8%	62.5%	55.9%
212101 Social Security Contributions	1.02	0.66	0.39	64.6%	37.7%	58.3%
213004 Gratuity Expenses	1.41	1.18	0.42	83.4%	30.1%	36.1%
221001 Advertising and Public Relations	0.00	0.07	0.00	N/A	N/A	3.1%
221002 Workshops and Seminars	0.00	0.13	0.06	N/A	N/A	44.1%
221009 Welfare and Entertainment	0.00	0.03	0.02	N/A	N/A	60.2%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.06	0.01	N/A	N/A	13.2%
221012 Small Office Equipment	0.00	0.01	0.00	N/A	N/A	0.0%
222003 Information and communications technology (ICT)	0.00	0.02	0.02	N/A	N/A	117.5%
223003 Rent – (Produced Assets) to private entities	0.00	1.58	1.58	N/A	N/A	100.0%
223004 Guard and Security services	0.00	0.00	0.00	N/A	N/A	N/A
223005 Electricity	0.00	0.00	0.02	N/A	N/A	N/A
224002 General Supply of Goods and Services	0.00	0.01	0.00	N/A	N/A	1.5%
224004 Cleaning and Sanitation	0.00	0.00	0.00	N/A	N/A	N/A
226001 Insurances	0.00	0.20	0.00	N/A	N/A	0.0%
227001 Travel inland	0.00	0.07	0.00	N/A	N/A	0.0%
227002 Travel abroad	0.00	0.00	0.01	N/A	N/A	N/A
227004 Fuel, Lubricants and Oils	0.16	0.15	0.11	94.8%	73.2%	77.2%
228001 Maintenance - Civil	0.00	0.01	0.00	N/A	N/A	20.7%
228002 Maintenance - Vehicles	0.01	0.04	0.02	427.1%	186.1%	43.6%
<b>Output Class: Arrears</b>	<b>0.58</b>	<b>2.41</b>	<b>2.12</b>	<b>415.7%</b>	<b>365.7%</b>	<b>88.0%</b>
321605 Domestic arrears (Budgeting)	0.58	2.41	2.12	415.7%	365.7%	88.0%
<b>Grand Total:</b>	<b>9.30</b>	<b>11.25</b>	<b>8.80</b>	<b>121.1%</b>	<b>94.7%</b>	<b>78.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>8.72</b>	<b>8.84</b>	<b>6.68</b>	<b>101.5%</b>	<b>76.6%</b>	<b>75.5%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU	% GoU	% GoU
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## QUARTER 3: Highlights of Vote Performance

	Budget			Budget Released	Budget Spent	Releases Spent
<b>VF:1259 VF - Uganda Registration Services Bureau</b>	<b>8.72</b>	<b>8.84</b>	<b>6.68</b>	<b>101.5%</b>	<b>76.6%</b>	<b>75.5%</b>
<i>Recurrent Programmes</i>						
01 Office of the Registrar General	1.20	1.01	<b>0.74</b>	83.8%	61.4%	73.3%
02 Directorate of Civil Registration	0.51	0.41	<b>0.35</b>	80.9%	68.6%	84.8%
03 Directorate of Intellectual Property Registration	0.73	0.59	<b>0.66</b>	81.3%	89.9%	110.5%
04 Directorate of Business Registration & Liquidation	0.77	0.61	<b>0.58</b>	79.2%	75.4%	95.2%
05 Directorate of Finance & Administration	4.11	4.99	<b>3.66</b>	121.4%	89.2%	73.4%
06 Regional Offices	1.07	0.95	<b>0.57</b>	88.3%	53.2%	60.3%
07 Internal Audit	0.33	0.29	<b>0.12</b>	88.0%	38.1%	43.4%
<b>Total For Vote</b>	<b>8.72</b>	<b>8.84</b>	<b>6.68</b>	<b>101.5%</b>	<b>76.6%</b>	<b>75.5%</b>

\* Excluding Taxes and Arrears

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