

Vote:119

Uganda Registration Services Bureau

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

| | Approved Budget | Cashlimits by End Q3 | Released by End Q 3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 7.550 | 7.092 | 7.092 | 6.217 | 93.9% | 82.3% | 87.7% |
| Non Wage | 5.731 | 5.260 | 5.260 | 4.408 | 91.8% | 76.9% | 83.8% |
| Devt. GoU | 0.000 | 0.710 | 0.710 | 0.058 | 0.0% | 0.0% | 8.1% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 13.282 | 13.062 | 13.062 | 10.683 | 98.3% | 80.4% | 81.8% |
| Total GoU+Ext Fin (MTEF) | 13.282 | 13.062 | 13.062 | 10.683 | 98.3% | 80.4% | 81.8% |
| Arrears | 0.175 | 0.175 | 0.175 | 0.028 | 100.0% | 16.3% | 16.3% |
| Total Budget | 13.456 | 13.236 | 13.236 | 10.711 | 98.4% | 79.6% | 80.9% |
| <i>A.I.A Total</i> | 10.550 | 8.994 | 8.994 | 7.851 | 85.3% | 74.4% | 87.3% |
| Grand Total | 24.006 | 22.231 | 22.231 | 18.562 | 92.6% | 77.3% | 83.5% |
| Total Vote Budget Excluding Arrears | 23.832 | 22.056 | 22.056 | 18.534 | 92.6% | 77.8% | 84.0% |

Table V1.2: Releases and Expenditure by Program*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|--------------|--------------|-------------------|----------------|------------------|
| Program: 1220 Lawful Registration Services | 5.30 | 5.27 | 4.42 | 99.4% | 83.5% | 84.0% |
| Program: 1225 General administration, planning, policy and support services | 18.53 | 16.79 | 14.11 | 90.6% | 76.1% | 84.0% |
| Total for Vote | 23.83 | 22.06 | 18.53 | 92.6% | 77.8% | 84.0% |

Matters to note in budget execution

URSB was appropriated a budget of UGX: 23.832 Bn and a total of 22.056 Bn was released by end of quarter three which represents 92.6 percent as shown in the table V1.2 above. Out of the funds released, UGX:18.534 Bn was spent and a small variation in expenditure was due to the procurement for Business Registration System Maintenance that was still ongoing by end of quarter three.

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

| <i>(i) Major unspent balances</i> | |
|---|--|
| Programs , Projects | |
| Program 1220 Lawful Registration Services | |
| 0.194 Bn Shs | <i>SubProgram/Project :04 Business Registration Services</i> |
| Reason: | |

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| | |
|--|---|
| <i>Items</i> | |
| 180,551,273.000 UShs | 221002 Workshops and Seminars |
| Reason: | |
| 13,077,120.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: | |
| Program 1225 General administration, planning, policy and support services | |
| 0.032 Bn Shs | <i>SubProgram/Project :01 Office of the Registrar General</i> |
| Reason: This balance is meant to cater for BOD meetings. | |
| <i>Items</i> | |
| 32,169,545.000 UShs | 211103 Allowances (Inc. Casuals, Temporary) |
| Reason: This balance is meant to cater for BOD meetings. | |
| 0.537 Bn Shs | <i>SubProgram/Project :05 Finance and Administration</i> |
| Reason: The small variation was due to the ongoing procurement processes and deferred payments for gratuity. | |
| <i>Items</i> | |
| 498,256,757.000 UShs | 213004 Gratuity Expenses |
| Reason: The variation was due to deferred payments to be cleared in quarter four. | |
| 35,037,731.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: The procurement was still ongoing by end of quarter three. | |
| 3,912,000.000 UShs | 221012 Small Office Equipment |
| Reason: The small balance is to be spent in quarter four. | |
| 0.022 Bn Shs | <i>SubProgram/Project :06 Regional Offices</i> |
| Reason: The variation was due to the ongoing procurement process by end of quarter three. | |
| <i>Items</i> | |
| 22,286,400.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: The variation was due to ongoing procurement process by end of quarter three. | |
| 0.002 Bn Shs | <i>SubProgram/Project :07 Internal Audit</i> |
| Reason: To be spent in quarter four. | |
| <i>Items</i> | |
| 1,636,000.000 UShs | 221009 Welfare and Entertainment |
| Reason: To be spent in quarter four. | |
| 0.652 Bn Shs | <i>SubProgram/Project :1431 Institutional Support to URSB</i> |
| Reason: The development of online chattels registry was still ongoing by end of quarter three. | |
| <i>Items</i> | |
| 652,250,000.000 UShs | 312213 ICT Equipment |

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| | |
|---|--|
| Reason: The development of online chattels registry was still ongoing by end of quarter three. | |
| (ii) Expenditures in excess of the original approved budget | |
| Program 1220 Lawful Registration Services | |
| 0.187 Bn Shs | SubProgram/Project :04 Business Registration Services |
| Reason: This variation was due to the supplementary funding which was meant to cater for establishment of electronic chattels registry. | |
| Items | |
| 159,448,727.000 US\$ | 221002 Workshops and Seminars |
| Reason: The funds facilitated chattels workshop. | |
| 27,600,000.000 US\$ | 221001 Advertising and Public Relations |
| Reason: This variation was due to the supplementary funding. | |
| 4,322,880.000 US\$ | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: This variation was due to the supplementary funding. | |

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

| Programme : 20 Lawful Registration Services | | | |
|---|--------------------------|------------------------|--------------------------|
| Responsible Officer: Registrar General | | | |
| Programme Outcome: Enhanced access to registration services to all Ugandans | | | |
| Sector Outcomes contributed to by the Programme Outcome | | | |
| 1 .Commercial justice and the environment for competitiveness strengthened | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| Proportion of Stakeholders complying with Marriage Returns requirements | Percentage | 50% | 50% |
| Average time taken to register a Business | Number | 4 | 4 |
| Proportion of stakeholders satisfied with Intellectual Property protection services | Percentage | 75% | 70% |
| Programme : 25 General administration, planning, policy and support services | | | |
| Responsible Officer: Registrar General | | | |
| Programme Outcome: Efficient and Effective delivery of URSB Services | | | |
| Sector Outcomes contributed to by the Programme Outcome | | | |
| 1 .Commercial justice and the environment for competitiveness strengthened | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| Proportion of Stakeholders satisfied with URSB Services | Percentage | 80% | 78% |

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| | | | |
|---------------------------------------|------------|-----|-------|
| Percentage change in Non-Tax Revenues | Percentage | 23% | 32.7% |
|---------------------------------------|------------|-----|-------|

Table V2.2: Key Vote Output Indicators*

| Programme : 20 Lawful Registration Services | | | |
|---|-------------------|-----------------|-------------------|
| Sub Programme : 02 Civil Registration Services | | | |
| KeyOutputPut : 01 Civil, Customary Marriages and Licensing of Churches | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| No. of Civil,customary Marriages from central and | Number | 1833 | 4540 |
| No. of Faith Based Marriage Returns | Number | 5562 | 7688 |
| No. of Churches licenced | Number | 372 | 168 |
| Sub Programme : 03 Intellectual Property Rights | | | |
| KeyOutputPut : 02 Patents, trademarks, copyrights, Industrial design registrations | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| No. of Local &foreign trademarks registered | Number | 2515 | 2463 |
| No. Copyrights registered | Number | 52 | 56 |
| No. of Patents registered | Number | 8 | 4 |
| Sub Programme : 04 Business Registration Services | | | |
| KeyOutputPut : 03 Companies, Business names, Chattels and Legal Documents | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| No. of Companies registered | Number | 20794 | 17530 |
| No. of Debentures/Mortgages registered | Number | 994 | 1424 |
| No. of Chattels registered | Number | 307 | 138 |
| Sub Programme : 08 Insolvency Services | | | |
| KeyOutputPut : 04 Company Liquidation | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| Number of resolutions to wind up and recieverships | Number | 75 | 65 |
| No. of Insolvency Practitioners Registered | Number | 10 | 48 |
| No. of Liabilities settled | Number | 22 | 183 |
| Programme : 25 General administration, planning, policy and support services | | | |
| Sub Programme : 01 Office of the Registrar General | | | |
| KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| No. of M&E Reports | Number | 2 | 2 |

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| Sub Programme : 05 Finance and Administration | | | |
|--|--------------------------|------------------------|--------------------------|
| KeyOutPut : 01 Policy, Consultation, Planning and Monitoring Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| No. of M&E Reports | Number | 4 | 2 |
| Change in amount of NTR collected | Number | 5000000000 | 40581654309 |
| Sub Programme : 06 Regional Offices | | | |
| KeyOutPut : 01 Policy, Consultation, Planning and Monitoring Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| No. of M&E Reports | Number | 2 | 2 |
| Change in amount of NTR collected | Number | 5000000000 | 40581654309 |
| Sub Programme : 07 Internal Audit | | | |
| KeyOutPut : 01 Policy, Consultation, Planning and Monitoring Services | | | |
| Key Output Indicators | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| No. of M&E Reports | Number | 2 | 2 |

Performance highlights for the Quarter

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During the period under review, URSB registered 5,985 new companies, 16,067 business names, 11,920 legal documents, 380 debentures, 30 chattels, 426 civil marriages, 2826 marriage returns from Faith Based Organizations and districts, 234 customary marriages, 45 churches licensed, 184 local Trademarks, 401 foreign Trademarks and 371 Trademark renewals.

The Bureau collected a total of UGX: 40.581 Bn Non Tax Revenue by end of quarter three compared to UGX: 30.581 Bn in the previous Financial Year, FY2017/18 representing 25% growth. In addition, a total of UGX: 8.116 Bn was collected in quarter three.

URSB carried out stakeholder workshops with 55 Judicial officers, 40 police officers and 10 URA custom officers on protection of Intellectual Property Rights; 100 book sellers, publishers, authors on combating piracy.

The Bureau carried out workshops with marriage duty bearers (Chief Administrative Officers, Development Officers, Town Clerks, Sub-County Chiefs, Cultural and Religious leaders) in Masaka, Mukono and Kinkizi Diocese and sensitized them on licensing churches and filing of marriage returns.

The Bureau conducted TISC (Technology and Innovation Support Centers) training workshop with researchers and final year students at Kabale and MUNI University in a bid to enhance their capacity in registration and protection Intellectual Property Rights.

URSB carried out 11 radio talkshows and 4 TV talkshows in both English and local languages to sensitize the public on registration of marriages, businesses and protection of Intellectual Property Rights.

The Bureau conducted business clinics in the districts of Mubende, Paidha, Bugiri, Mbarara and Bugiri and 134 business names, 50 companies, 221 certifications, 9 legal documents and 7 trademarks were registered.

URSB held business user committee meetings with townclerks in Kampala district and sensitized them on how to register customary marriages.

The Bureau launched one page memarts (lean memarts) for articles and memorandum of association in a bid to simplify company registration process. In addition, the development of online filing system has been completed and this will enable filing of marriage and company annual returns thus improving on efficiency in service delivery.

The Bureau has developed Secured Interests in Moveable Property Registration System (SIMPRS) and this will enable registration of security interests in moveable assets online and provide financial institutions with a platform by which they can share information about particular chattels thus enhancing credit portfolio through increased competitiveness in the financial market and easing doing of business.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| Program 1220 Lawful Registration Services | 2.46 | 2.84 | 2.38 | 115.3% | 96.7% | 83.9% |
| <i>Class: Outputs Provided</i> | 2.46 | 2.84 | 2.38 | 115.3% | 96.7% | 83.9% |
| 122001 Civil, Customary Marriages and Licensing of Churches | 0.61 | 0.61 | 0.60 | 99.6% | 98.9% | 99.3% |
| 122002 Patents, trademarks, copyrights, Industrial design registrations | 0.72 | 1.11 | 0.87 | 152.9% | 120.1% | 78.5% |
| 122003 Companies, Business names, Chattels and Legal Documents | 0.93 | 0.93 | 0.76 | 99.5% | 81.8% | 82.1% |
| 122004 Company Liquidation | 0.19 | 0.19 | 0.14 | 100.0% | 74.2% | 74.2% |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Program 1225 General administration, planning, policy and support services | 11.00 | 10.40 | 8.33 | 94.6% | 75.8% | 80.1% |
| <i>Class: Outputs Provided</i> | <i>10.82</i> | <i>9.52</i> | <i>8.25</i> | <i>87.9%</i> | <i>76.2%</i> | <i>86.7%</i> |
| 122501 Policy, Consultation, Planning and Monitoring Services | 10.82 | 9.52 | 8.25 | 87.9% | 76.2% | 86.7% |
| <i>Class: Capital Purchases</i> | <i>0.00</i> | <i>0.71</i> | <i>0.06</i> | <i>71.0%</i> | <i>5.8%</i> | <i>8.1%</i> |
| 122576 Purchase of office and ICT equipment including software | 0.00 | 0.71 | 0.06 | 71.0% | 5.8% | 8.1% |
| <i>Class: Arrears</i> | <i>0.17</i> | <i>0.17</i> | <i>0.03</i> | <i>100.0%</i> | <i>16.3%</i> | <i>16.3%</i> |
| 122599 Arrears | 0.17 | 0.17 | 0.03 | 100.0% | 16.3% | 16.3% |
| Total for Vote | 13.46 | 13.24 | 10.71 | 98.4% | 79.6% | 80.9% |

Table V3.2: 2018/19 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| <i>Class: Outputs Provided</i> | <i>13.28</i> | <i>12.35</i> | <i>10.63</i> | 93.0% | 80.0% | 86.0% |
| 211102 Contract Staff Salaries | 7.55 | 7.09 | 6.22 | 93.9% | 82.3% | 87.7% |
| 211103 Allowances (Inc. Casuals, Temporary) | 0.17 | 0.15 | 0.12 | 86.2% | 67.5% | 78.3% |
| 212101 Social Security Contributions | 0.73 | 0.56 | 0.56 | 76.7% | 76.7% | 100.0% |
| 213001 Medical expenses (To employees) | 0.20 | 0.20 | 0.20 | 100.0% | 100.0% | 100.0% |
| 213004 Gratuity Expenses | 1.82 | 1.36 | 0.86 | 75.0% | 47.6% | 63.4% |
| 221001 Advertising and Public Relations | 0.00 | 0.03 | 0.03 | 2.8% | 2.8% | 100.0% |
| 221002 Workshops and Seminars | 0.00 | 0.34 | 0.16 | 34.0% | 15.9% | 46.9% |
| 221003 Staff Training | 0.05 | 0.05 | 0.05 | 100.0% | 99.9% | 99.9% |
| 221009 Welfare and Entertainment | 0.19 | 0.14 | 0.14 | 75.0% | 74.1% | 98.8% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.15 | 0.15 | 0.08 | 98.3% | 52.8% | 53.7% |
| 221012 Small Office Equipment | 0.01 | 0.01 | 0.00 | 100.0% | 34.8% | 34.8% |
| 222003 Information and communications technology (ICT) | 0.01 | 0.01 | 0.01 | 100.0% | 94.3% | 94.3% |
| 223003 Rent – (Produced Assets) to private entities | 1.88 | 1.81 | 1.76 | 96.4% | 93.7% | 97.2% |
| 223004 Guard and Security services | 0.14 | 0.11 | 0.11 | 83.9% | 83.7% | 99.8% |
| 223005 Electricity | 0.04 | 0.04 | 0.04 | 100.0% | 100.0% | 100.0% |
| 224004 Cleaning and Sanitation | 0.10 | 0.08 | 0.07 | 78.1% | 72.8% | 93.2% |
| 227001 Travel inland | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.14 | 0.10 | 0.10 | 76.4% | 71.0% | 92.8% |
| 228002 Maintenance - Vehicles | 0.09 | 0.09 | 0.09 | 100.0% | 99.2% | 99.2% |
| <i>Class: Capital Purchases</i> | <i>0.00</i> | <i>0.71</i> | <i>0.06</i> | 71.0% | 5.8% | 8.1% |
| 312213 ICT Equipment | 0.00 | 0.71 | 0.06 | 71.0% | 5.8% | 8.1% |
| <i>Class: Arrears</i> | <i>0.17</i> | <i>0.17</i> | <i>0.03</i> | 100.0% | 16.3% | 16.3% |
| 321605 Domestic arrears (Budgeting) | 0.17 | 0.17 | 0.03 | 100.0% | 16.3% | 16.3% |
| Total for Vote | 13.46 | 13.24 | 10.71 | 98.4% | 79.6% | 80.9% |

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QUARTER 3: Highlights of Vote Performance

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 |
|---|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Program 1220 Lawful Registration Services | 2.46 | 2.84 | 2.38 | 115.3% | 96.7% | 83.9% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 02 Civil Registration Services | 0.61 | 0.61 | 0.60 | 99.6% | 98.9% | 99.3% |
| 03 Intellectual Property Rights | 0.72 | 0.72 | 0.68 | 99.7% | 93.6% | 93.9% |
| 04 Business Registration Services | 0.93 | 1.31 | 0.95 | 140.9% | 102.3% | 72.6% |
| 08 Insolvency Services | 0.19 | 0.19 | 0.14 | 100.0% | 74.2% | 74.2% |
| Program 1225 General administration, planning, policy and support services | 11.00 | 10.40 | 8.33 | 94.6% | 75.8% | 80.1% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Office of the Registrar General | 2.02 | 1.98 | 1.78 | 98.0% | 88.0% | 89.8% |
| 05 Finance and Administration | 7.35 | 6.14 | 5.39 | 83.5% | 73.4% | 87.8% |
| 06 Regional Offices | 1.31 | 1.26 | 0.85 | 96.0% | 65.0% | 67.7% |
| 07 Internal Audit | 0.31 | 0.31 | 0.25 | 99.5% | 80.4% | 80.8% |
| <i>Development Projects</i> | | | | | | |
| 1431 Institutional Support to URSB | 0.00 | 0.71 | 0.06 | 71.0% | 5.8% | 8.1% |
| Total for Vote | 13.46 | 13.24 | 10.71 | 98.4% | 79.6% | 80.9% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

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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 | UShs Thousand |
|--|--|--|------------------|
| Program: 20 Lawful Registration Services | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 02 Civil Registration Services | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Civil, Customary Marriages and Licensing of Churches | | | |

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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 | UShs Thousand |
|---|--|---|---|
| Marriage Act 1904 CAP 251 repealed, Marriage Certificates standardized, 2 Trainings carried out for Records Officers, Marriage Certificates standardized, Online marriage registry solution rolled out, Instant client feedback mechanism in place. | 2 civil user committee meetings were with Inter - Religious Council carried out. Civil registration materials were distributed to 56 districts. Workshops with Church leaders, CAOs, Town Clerks, Sub County Chiefs, Muslim leaders and cultural leaders were carried out to sensitize them on marriage formalization, filling of marriage returns and licensing of churches. Conducted a sensitization workshop of duty bearers in Busoga region. | Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland | Spent 596,710 283,924 102,557 50,000 6,750 111,775 28,414 |
| Marriage Act 1904 CAP 251 repealed, Marriage Certificates standardized, 2 Trainings carried out for Records Officers, Marriage Certificates standardized, User Committee meetings conducted, Compliance notices published in newspapers | URSB conducted a stakeholder workshop with the clergy from Kinkizi and Luwero to sensitize them on URSB's mandate, procedures on how to License the churches to celebrate marriages, filing of marriage returns. The Bureau sensitized Chief Administrative Officers (CAOs), Assistant Development Officers, Town Clerks and Deputy Town Clerks, Sub County chiefs, cultural and Religious leaders, Community Development Officers (CDOs) in Masaka and Mukono. URSB conducted 2 User Committee meetings with Town Clerks of Kampala District and sensitized them on how to register customary marriages. Conducted Stakeholder engagement with Pastors under the National Fellowship of Born Again Churches in Kawempe Division. Published Compliance list of churches in the New Vision paper. Conducted 2 radio talkshows and 1 TV talkshow and sensitized the general public and marriage duty bearers on Civil marriages, Customary Marriages, and Licensing places of Worship/Churches. A total of 1,307 civil marriages, 7,688 marriage returns from FBOs and districts, 626 customary marriages were registered and 92 churches licensed by end of quarter three. An online marriage registry has been rolled out. A retreat was conducted with members of First Parliamentary Council and discussed the proposed amendments in the Marriage Act. One staff member was trained on online filing. | | |

Reasons for Variation in performance

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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 | UShs Thousand |
|------------------------|--|--|------------------|
|------------------------|--|--|------------------|

No variation.

| | |
|-------------------------------|------------------|
| Total | 1,180,130 |
| Wage Recurrent | 596,710 |
| Non Wage Recurrent | 6,750 |
| <i>AIA</i> | 576,670 |
| Total For SubProgramme | 1,180,130 |
| Wage Recurrent | 596,710 |
| Non Wage Recurrent | 6,750 |
| <i>AIA</i> | 576,670 |

*Recurrent Programmes***Subprogram: 03 Intellectual Property Rights***Outputs Provided***Output: 02 Patents, trademarks, copyrights, Industrial design registrations**

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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 |
|---|---|---|--|
| Legal Reforms implemented in Trademark Act 2010, Regulations 2012, Industrial Property Act 2014, Copyright Act 2016, IP enforcement strengthened, IP services digitized and available online IP participation in international IP forum strengthened. | World Intellectual Property Day was Celebrated. A group of 250 researchers were sensitized on the benefits of Intellectual Property registration & the use of Technology and Innovation Scientific Centers (TISC) Services to improve on the quality of Research. Radio and TV Talk shows were conducted. Conducted IP Strategy Retreat. Carried out IP enforcement operation on infringement of registered Trademarks. Participated in the 42nd Session of the Administrative Council of the African Regional Intellectual Property Organization (ARIPO). Conducted Radio and TV talkshows on registration and protection of Intellectual Property Rights. IP Enforcement Agencies & Officials were sensitized on Intellectual Property Rights Protection and their key role in IP Rights in Sub-saharan Africa. The Bureau in partnership Uganda Reproduction Rights Organization (URRO) held a Symposium for the different Stakeholders (40 men and 60 women) in the book industry; Booksellers, Publishers, Authors, and Book-users and discussed ways to identify Strategies on combating book piracy. The Bureau conducted 3 radio talkshows and 2 TV talkshows and sensitized the public on Protection of Intellectual Property Rights. Held a meeting with First Parliamentary Council to review the proposed amendments in the Trademark Act, 2016. Conducted a sensitization workshop on investigation and prosecution of Intellectual Property crimes and a total number of 100 members from DPP,UPF and URA participated. | Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad | Spent 670,061 61,169 55,796 176,640 58,261 6,750 45,900 450 5,356 21,156 298,274 |

Reasons for Variation in performance

No variation.

| | |
|-------------------------------|------------------|
| Total | 1,399,812 |
| Wage Recurrent | 670,061 |
| Non Wage Recurrent | 6,750 |
| <i>AIA</i> | 723,001 |
| Total For SubProgramme | 1,399,812 |
| Wage Recurrent | 670,061 |
| Non Wage Recurrent | 6,750 |

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 | UShs Thousand |
|--|--|--|------------------|
| | | | AIA 723,001 |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 04 Business Registration Services | | | |
| <i>Outputs Provided</i> | | | |
| Output: 02 Patents, trademarks, copyrights, Industrial design registrations | | | |
| | | Item | Spent |
| | | 221001 Advertising and Public Relations | 27,600 |
| | | 221002 Workshops and Seminars | 159,449 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 4,323 |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 191,372 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 191,372 |
| | | AIA | 0 |
| Output: 03 Companies, Business names, Chattels and Legal Documents | | | |

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 | UShs Thousand |
|---|--|--|---|
| Legal Reforms carried out on Business names Act CAP 109, Registration of doc Act CAP 109, Companies Act 2012, Digitization and online provision of BR services enhanced, Partnerships with stakeholders strengthened, Learning and research promoted. | Workshop was conducted in Busia and sensitized 230 Youth and Entrepreneurs on business registration and the advantages of business formalization. Business clinics were conducted in the Districts of Hoima, Fort - Portal, Jinja, Kabale, Busia, Koboko, Mbarara, Mukono, Wakiso, Lira, Soroti, Nebbi, Sironko, Rukungiri, Masaka, Rakai, Masindi, Bugiri and Mubende and instant registration of businesses was done. Non compliant companies were published in newspapers. 17 User committee meetings on doing of business with URA, KCCA, NIRA and Ministry of Local Government and 3 Business Users meetings with bankers, Uganda Law Society, Institute of Certified Public Accountants were conducted. Carried out a retreat for doing of business committee with partners from URA, KCCA, MoLG, NSSF, NIRA. Conducted a stakeholder Workshop with District Commercial & Community Development Officers in Masaka on business registration. Participated in the Bishop Stuart University week 2019 research, dissemination & exhibition and sensitized University students on the benefits of Legalizing all their innovations and having them registered. The Lean Memarts were launched to simplify company registration process. | Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad | Spent 749,487 255,400 173,434 103,943 12,600 69,065 4,050 96,634 42,409 |

Reasons for Variation in performance

No variation.

| | |
|-------------------------------|------------------|
| Total | 1,507,022 |
| Wage Recurrent | 749,487 |
| Non Wage Recurrent | 12,600 |
| AIA | 744,935 |
| Total For SubProgramme | 1,698,394 |
| Wage Recurrent | 749,487 |
| Non Wage Recurrent | 203,972 |
| AIA | 744,935 |

Recurrent Programmes

Subprogram: 08 Insolvency Services

Outputs Provided

Output: 04 Company Liquidation

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 | UShs Thousand |
|------------------------|---|--|---------------|
| | | Item | Spent |
| | | 211102 Contract Staff Salaries | 144,506 |

Reasons for Variation in performance

| | | |
|--|-------------------------------|----------------|
| | Total | 144,506 |
| | Wage Recurrent | 144,506 |
| | Non Wage Recurrent | 0 |
| | AIA | 0 |
| | Total For SubProgramme | 144,506 |
| | Wage Recurrent | 144,506 |
| | Non Wage Recurrent | 0 |
| | AIA | 0 |

Program: 25 General administration, planning, policy and support services

Recurrent Programmes

Subprogram: 01 Office of the Registrar General

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

| | | Item | Spent |
|---------------------------------------|---|--|--------------|
| IT equipment serviced and maintained. | A scalable power back up solution for URSB's data center procured. | 211102 Contract Staff Salaries | 1,603,728 |
| IT equipment serviced and maintained. | Secured Interests in Moveable Property Registration System (SIMPRS) was developed and is expected to be deployed by close of June 2019. | 211103 Allowances (Inc. Casuals, Temporary) | 115,830 |
| URSB offices retooled | | 221002 Workshops and Seminars | 41,520 |
| IT equipment serviced and maintained. | | 221003 Staff Training | 37,866 |
| | | 221008 Computer supplies and Information Technology (IT) | 129,540 |
| | | 221009 Welfare and Entertainment | 52,188 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 96,989 |
| | | 222003 Information and communications technology (ICT) | 121,954 |
| | | 225001 Consultancy Services- Short term | 5,312 |

Reasons for Variation in performance

No variation.

| | | |
|--|-------------------------------|------------------|
| | Total | 2,204,927 |
| | Wage Recurrent | 1,603,728 |
| | Non Wage Recurrent | 177,453 |
| | AIA | 423,746 |
| | Total For SubProgramme | 2,204,927 |
| | Wage Recurrent | 1,603,728 |
| | Non Wage Recurrent | 177,453 |
| | AIA | 423,746 |

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 | UShs Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Recurrent Programmes

Subprogram: 05 Finance and Administration

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

| | | Item | Spent |
|---|--|---|-----------|
| URSB operations monitored and evaluated. | 3 monitoring and evaluation visits to regional offices were carried out. Staff | 211102 Contract Staff Salaries | 1,480,116 |
| Meetings held. | were paid their salaries and gratuity, Rent | 211103 Allowances (Inc. Casuals, Temporary) | 1,574,176 |
| All staff paid their salaries and gratuity. | Paid and Medical Insurance premium | 212101 Social Security Contributions | 557,721 |
| Rent and utility bills cleared. | cleared. A Strategy retreat for Senior | 213001 Medical expenses (To employees) | 524,171 |
| Staff capacity building enhanced. | management team was conducted. | 213004 Gratuity Expenses | 864,399 |
| URSB operations monitored and evaluated. | Carried out NTR project assessment. | 221002 Workshops and Seminars | 212,185 |
| Meetings held. | Carried out annual general staff meeting. | 221003 Staff Training | 228,815 |
| All staff paid their salaries and gratuity. | Strategic Development Plan II was | 221004 Recruitment Expenses | 30,000 |
| Rent and utility bills cleared. | prepared and printed. | 221009 Welfare and Entertainment | 57,151 |
| Staff capacity building enhanced. | 5 staff members were recruited. | 221011 Printing, Stationery, Photocopying and Binding | 76,096 |
| URSB operations monitored and evaluated. | Ministerial Policy Statement and Budget | 221012 Small Office Equipment | 2,088 |
| Meetings held. | Estimates were prepared. | 223003 Rent – (Produced Assets) to private entities | 3,699,774 |
| All staff paid their salaries and gratuity. | 5 staff members were trained on online filing in January,2019. | 223004 Guard and Security services | 112,967 |
| Rent and utility bills cleared. | | 223005 Electricity | 131,634 |
| | | 224004 Cleaning and Sanitation | 51,332 |
| | | 227001 Travel inland | 124,510 |
| | | 227002 Travel abroad | 72,000 |
| | | 227004 Fuel, Lubricants and Oils | 342,168 |
| | | 228002 Maintenance - Vehicles | 95,183 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 20,000 |

Reasons for Variation in performance

No variation.

| | | |
|--|--------------------|-------------------|
| | Total | 10,256,486 |
| | Wage Recurrent | 1,480,116 |
| | Non Wage Recurrent | 3,884,979 |
| | AIA | 4,891,391 |

Arrears

| | | |
|--|-------------------------------|-------------------|
| | Total For SubProgramme | 10,256,486 |
| | Wage Recurrent | 1,480,116 |
| | Non Wage Recurrent | 3,884,979 |
| | AIA | 4,891,391 |

Recurrent Programmes

Subprogram: 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 | UShs Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

| | | Item | Spent |
|------------------------------------|---|---|---------|
| Increased number of registrations. | Business clinics were conducted in | 211102 Contract Staff Salaries | 728,551 |
| Furniture purchased. | Paidha, Bugiri and Mbarara and instant | 221001 Advertising and Public Relations | 62,155 |
| Increased number of registrations. | registration of businesses was done. | 221002 Workshops and Seminars | 87,003 |
| Furniture purchased. | Carried out Corporate Social | 221009 Welfare and Entertainment | 37,800 |
| Increased number of registrations. | Responsibility and customer engagement | 221011 Printing, Stationery, Photocopying and | 16,114 |
| Furniture purchased. | exercise. Conducted a workshop with all | Binding | |
| | district political and technical leaders in | 224004 Cleaning and Sanitation | 18,582 |
| | Eastern Region. | 227001 Travel inland | 146,858 |
| | The Bureau conducted a training | 227004 Fuel, Lubricants and Oils | 73,087 |
| | workshop with the academic staff at Muni | 228002 Maintenance - Vehicles | 17,115 |
| | University of Science and Technology on | 228003 Maintenance – Machinery, Equipment | 1,129 |
| | establishment of Technology, Innovation | & Furniture | |
| | and Support Center. | | |

Reasons for Variation in performance

No variation.

| | |
|-------------------------------|------------------|
| Total | 1,188,394 |
| Wage Recurrent | 728,551 |
| Non Wage Recurrent | 125,531 |
| AIA | 334,312 |
| Total For SubProgramme | 1,188,394 |
| Wage Recurrent | 728,551 |
| Non Wage Recurrent | 125,531 |
| AIA | 334,312 |

Recurrent Programmes

Subprogram: 07 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

| | | Item | Spent |
|-----------------------------|--|---|---------|
| Regional offices inspected. | On -spot checks on business clinics were | 211102 Contract Staff Salaries | 243,792 |
| Financial audits done. | carried out. Regional offices were | 221003 Staff Training | 7,340 |
| Regional offices inspected. | audited. Financial Audits were done. Two | 221009 Welfare and Entertainment | 2,864 |
| Financial audits done. | staff members were trained in | 221011 Printing, Stationery, Photocopying and | 3,047 |
| Regional offices inspected. | Information Security audit. 3 staff | Binding | |
| Workplans reviewed. | participated in Economic Forum. | 227001 Travel inland | 75,927 |
| Audits done. | Systems reviews were carried out which | | |
| | provided for recommendations for | | |
| | significant process re-engineering that | | |
| | resulted into improved workflows and | | |
| | efficiencies across directorates. | | |
| | Contracts and procurement procedures | | |
| | were reviewed. | | |

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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Reasons for Variation in performance

No variation.

| | |
|-------------------------------|----------------|
| Total | 332,970 |
| Wage Recurrent | 243,792 |
| Non Wage Recurrent | 2,864 |
| AIA | 86,314 |
| Total For SubProgramme | 332,970 |
| Wage Recurrent | 243,792 |
| Non Wage Recurrent | 2,864 |
| AIA | 86,314 |

Development Projects

Project: 1431 Institutional Support to URSB

Capital Purchases

Output: 76 Purchase of office and ICT equipment including software

| Assorted ICT equipment procured. Software for chattels registry developed ICT Network Infrastructure | Onbase end user licenses were purchased. Queue Management System maintenance done. Operation, support and maintenance of a customer call center for URSB done. A scalable power back up solution for URSB's data center was procured. 10 computers, 13 laptops, thermal printers, barcode printers, generator and power inverter for West Nile office were procured. A high end document scanner and 3 EDMS licenses were procured to supplement the existing infrastructure. | Item | Spent |
|--|---|----------------------|---------|
| | | 312213 ICT Equipment | 128,107 |

Reasons for Variation in performance

No variation.

| | |
|-------------------------------|----------------|
| Total | 128,107 |
| GoU Development | 57,750 |
| External Financing | 0 |
| AIA | 70,357 |
| Total For SubProgramme | 128,107 |
| GoU Development | 57,750 |
| External Financing | 0 |
| AIA | 70,357 |

GRAND TOTAL 18,533,726

| | |
|--------------------|-----------|
| Wage Recurrent | 6,216,952 |
| Non Wage Recurrent | 4,408,298 |

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

| | |
|--------------------|-----------|
| GoU Development | 57,750 |
| External Financing | 0 |
| AIA | 7,850,726 |

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 | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Program: 20 Lawful Registration Services

Recurrent Programmes

Subprogram: 02 Civil Registration Services

Outputs Provided

Output: 01 Civil, Customary Marriages and Licensing of Churches

User committee meetings with IRC, JCC, Bankers, KCCA, Insurers, Uganda Police, Abogezi, BAFU, NFBPCU conducted. Sensitization talkshows on radios and Televisions done.

Quarterly inspection of Licensed Places of worship conducting marriages done.

Engagements with youth and women groups on marriage registration held.

User committee meetings with IRC, JCC, Bankers, KCCA, Insurers, Uganda Police, Abogezi, BAFU, NFBPCU conducted. Sensitization talkshows on radios and Televisions done.

Quarterly inspection of Licensed Places of worship conducting marriages done.

Engagements with youth and women groups on marriage registration held.

URSB conducted a stakeholder workshop with the clergy from Kinkizi and Luwero to sensitize them on URSB's mandate, procedures on how to License the churches to celebrate marriages, filing of marriage returns.

The Bureau sensitized Chief Administrative Officers (CAOs), Assistant Development Officers, Town Clerks and Deputy Town Clerks, Sub County chiefs, cultural and Religious leaders, Community Development Officers (CDOs) in Masaka and Mukono.

URSB conducted User Committee meeting with Town Clerks of Kampala District and sensitized them on how to register customary marriages.

Conducted Stakeholder engagement with Pastors under the National Fellowship of Born Again Churches in Kawempe Division.

Published Compliance list of churches in the New Vision paper.

Conducted 2 radio talkshows and 1 TV talkshow and sensitized the general public and marriage duty bearers on Civil marriages, Customary Marriages, and Licensing places of Worship/Churches. During the reporting period, a total of 426 civil marriages, 2,826 marriage returns from FBOs and districts, 234 customary marriages were registered and 45 churches licensed.

An online marriage registry has been rolled out.

A retreat was conducted with members of First Parliamentary Council and discussed the proposed amendments in the Marriage Act.

One staff member was trained on online filing.

| Item | Spent |
|---|---------|
| 211102 Contract Staff Salaries | 296,230 |
| 221001 Advertising and Public Relations | 126,786 |
| 221002 Workshops and Seminars | 25,433 |
| 221003 Staff Training | 14,540 |
| 221009 Welfare and Entertainment | 2,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 |
| 227001 Travel inland | 4,961 |

Reasons for Variation in performance

No variation.

| | |
|--------------------|----------------|
| Total | 472,600 |
| Wage Recurrent | 296,230 |
| Non Wage Recurrent | 2,250 |

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 | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | AIA | 174,119 |
| | | Total For SubProgramme | 472,600 |
| | | Wage Recurrent | 296,230 |
| | | Non Wage Recurrent | 2,250 |
| | | AIA | 174,119 |

Recurrent Programmes

Subprogram: 03 Intellectual Property Rights

Outputs Provided

Output: 02 Patents, trademarks, copyrights, Industrial design registrations

| | Item | Spent |
|---|--|---------|
| Capacity building in IP services enhanced. | 211102 Contract Staff Salaries | 313,590 |
| Regional and International meetings attended. | 211103 Allowances (Inc. Casuals, Temporary) | 25,553 |
| Publications and celebrations for IP day done. | 221001 Advertising and Public Relations | 20,454 |
| Sensitization campaigns about IP services carried out | 221002 Workshops and Seminars | 54,568 |
| Capacity building in IP services enhanced. | 221003 Staff Training | 43,981 |
| Regional and International meetings attended. | 221009 Welfare and Entertainment | 2,250 |
| Publications and celebrations for IP day done. | 221011 Printing, Stationery, Photocopying and Binding | 975 |
| Sensitization campaigns about IP services carried out | 222003 Information and communications technology (ICT) | 250 |
| | 227001 Travel inland | 7,419 |
| | 227002 Travel abroad | 11,876 |

Reasons for Variation in performance

No variation.

| | |
|-------------------------------|----------------|
| Total | 480,916 |
| Wage Recurrent | 313,590 |
| Non Wage Recurrent | 2,250 |
| AIA | 165,075 |
| Total For SubProgramme | 480,916 |
| Wage Recurrent | 313,590 |
| Non Wage Recurrent | 2,250 |
| AIA | 165,075 |

Recurrent Programmes

Subprogram: 04 Business Registration Services

Outputs Provided

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 | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Output: 02 Patents, trademarks, copyrights, Industrial design registrations

| Item | Spent |
|---|---------|
| 221001 Advertising and Public Relations | 27,600 |
| 221002 Workshops and Seminars | 110,385 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,323 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 142,308 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 142,308 |
| AIA | 0 |

Output: 03 Companies, Business names, Chattels and Legal Documents

Sensitization campaigns on radios and television done.
Doing of business committee meetings held.
Business clinics conducted.Sensitization campaigns on radios and television done.
Doing of business committee meetings held.
Business clinics conducted.

The Bureau conducted mobile registration clinics in Bugiri and Mubende.
Participated in the Bishop Stuart University week 2019 research, dissemination & exhibition and sensitized University students on the benefits of Legalizing all their innovations and having them registered.
The Lean Memarts were launched to simplify company registration process.

| Item | Spent |
|---|---------|
| 211102 Contract Staff Salaries | 292,504 |
| 221001 Advertising and Public Relations | 146,684 |
| 221002 Workshops and Seminars | 1,160 |
| 221009 Welfare and Entertainment | 4,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 909 |
| 227001 Travel inland | 15,400 |
| 227002 Travel abroad | 2,900 |

Reasons for Variation in performance

No variation.

| | |
|-------------------------------|----------------|
| Total | 463,756 |
| Wage Recurrent | 292,504 |
| Non Wage Recurrent | 4,200 |
| AIA | 167,052 |
| Total For SubProgramme | 606,064 |
| Wage Recurrent | 292,504 |
| Non Wage Recurrent | 146,508 |
| AIA | 167,052 |

Recurrent Programmes

Subprogram: 08 Insolvency Services

Outputs Provided

Output: 04 Company Liquidation

| Item | Spent |
|--------------------------------|--------|
| 211102 Contract Staff Salaries | 47,162 |

Reasons for Variation in performance

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 | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 47,162 |
| | | Wage Recurrent | 47,162 |
| | | Non Wage Recurrent | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 47,162 |
| | | Wage Recurrent | 47,162 |
| | | Non Wage Recurrent | 0 |
| | | AIA | 0 |

Program: 25 General administration, planning, policy and support services

Recurrent Programmes

Subprogram: 01 Office of the Registrar General

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

| | | | |
|--|--|--|--------------|
| Promoting corporate governance senior management retreats and Board. | Promoting A scalable power back up solution for URSB's data center procured. Secured Interests in Moveable Property Registration System (SIMPRS) was developed and is expected to be deployed by close of June 2019. | Item | Spent |
| | | 211102 Contract Staff Salaries | 717,072 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 40,269 |
| | | 221002 Workshops and Seminars | 24,997 |
| | | 221003 Staff Training | 21,864 |
| | | 221008 Computer supplies and Information Technology (IT) | 124,801 |
| | | 221009 Welfare and Entertainment | 17,388 |
| | | 222003 Information and communications technology (ICT) | 48,831 |
| | | 225001 Consultancy Services- Short term | 5,312 |

Reasons for Variation in performance

No variation.

| | |
|-------------------------------|------------------|
| Total | 1,000,534 |
| Wage Recurrent | 717,072 |
| Non Wage Recurrent | 58,057 |
| AIA | 225,406 |
| Total For SubProgramme | 1,000,534 |
| Wage Recurrent | 717,072 |
| Non Wage Recurrent | 58,057 |
| AIA | 225,406 |

Recurrent Programmes

Subprogram: 05 Finance and Administration

Outputs Provided

Output: 01 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 | UShs Thousand |
|---|---|---|--|
| Monitoring and evaluation of URSB programmes done. All staff paid their salaries. Staff capacity building enhanced. Monitoring and evaluation of URSB programmes done. All staff paid their salaries. Staff capacity building enhanced. | One monitoring and evaluation visit to regional offices were carried out. Staff were paid their salaries. Strategic Development Plan II was prepared and printed. 5 staff members were recruited. Ministerial Policy Statement and Budget Estimates were prepared. 5 staff members were trained on online filing in January, 2019. | Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223003 Rent – (Produced Assets) to private entities 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 509,998 393,608 245,324 253,129 4,721 57,603 46,128 30,000 7,033 1,879 1,480 755,812 43,741 25,332 25,270 16,935 3,306 37,383 |

Reasons for Variation in performance

No variation.

| | | |
|----------------|-------------------------------|------------------|
| | Total | 2,458,683 |
| | Wage Recurrent | 509,998 |
| | Non Wage Recurrent | 487,630 |
| | <i>AIA</i> | 1,461,056 |
| <i>Arrears</i> | | |
| | Total For SubProgramme | 2,458,683 |
| | Wage Recurrent | 509,998 |
| | Non Wage Recurrent | 487,630 |
| | <i>AIA</i> | 1,461,056 |

Recurrent Programmes

Subprogram: 06 Regional Offices

Outputs Provided

Output: 01 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 | UShs Thousand |
|---|---|---|---|
| Hold media engagements, Radio and TV talk shows, sensitization of interest groups, women youth and traders on formalization of business. Hold media engagements, Radio and TV talk shows, sensitization of interest groups, women youth and traders on formalization of business. | Conducted a business clinic in Bugiri district. The Bureau conducted a training workshop with the academic staff at Muni University of Science and Technology on establishment of Technology, Innovation and Support Center. | Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 173,059 62,155 14,920 12,600 32,152 7,576 500 |

Reasons for Variation in performance

No variation.

| | |
|-------------------------------|----------------|
| Total | 302,963 |
| Wage Recurrent | 173,059 |
| Non Wage Recurrent | 19,967 |
| AIA | 109,937 |
| Total For SubProgramme | 302,963 |
| Wage Recurrent | 173,059 |
| Non Wage Recurrent | 19,967 |
| AIA | 109,937 |

Recurrent Programmes

Subprogram: 07 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

| | | | |
|---|--|---|----------------------------------|
| Ensure proper records of accounts quarterly on spot checks to regional offices. Ensure proper records of accounts quarterly on spot checks to regional offices. | Systems reviews were carried out which provided for recommendations for significant process re-engineering that resulted into improved workflows and efficiencies across directorates. Contracts and procurement procedures were reviewed. | Item 211102 Contract Staff Salaries 227001 Travel inland | Spent 93,360 12,540 |
|---|--|---|----------------------------------|

Reasons for Variation in performance

No variation.

| | |
|-------------------------------|----------------|
| Total | 105,900 |
| Wage Recurrent | 93,360 |
| Non Wage Recurrent | 0 |
| AIA | 12,540 |
| Total For SubProgramme | 105,900 |
| Wage Recurrent | 93,360 |
| Non Wage Recurrent | 0 |
| AIA | 12,540 |

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 | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Development Projects

Project: 1431 Institutional Support to URSB

Capital Purchases

Output: 76 Purchase of office and ICT equipment including software

| | Item | Spent |
|--|----------------------|---------|
| A scalable power back up solution for URSB's data center was procured. | 312213 ICT Equipment | 124,744 |
| 10 computers, 13 laptops, thermal printers, barcode printers, generator and power inverter for West Nile office were procured. | | |
| A high end document scanner and 3 EDMS licenses were procured to supplement the existing infrastructure. | | |

Reasons for Variation in performance

No variation.

| | | |
|-------------------------------|--------------|------------------|
| | Total | 124,744 |
| GoU Development | | 57,750 |
| External Financing | | 0 |
| AIA | | 66,994 |
| Total For SubProgramme | | 124,744 |
| GoU Development | | 57,750 |
| External Financing | | 0 |
| AIA | | 66,994 |
| GRAND TOTAL | | 5,599,566 |
| Wage Recurrent | | 2,442,975 |
| Non Wage Recurrent | | 716,662 |
| GoU Development | | 57,750 |
| External Financing | | 0 |
| AIA | | 2,382,179 |

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Program: 20 Lawful Registration Services

Recurrent Programmes

Subprogram: 02 Civil Registration Services

Outputs Provided

Output: 01 Civil, Customary Marriages and Licensing of Churches

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|---------------|
| User committee meetings with Inter Religious Council, Joint Christian Council, bankers, Episcopal conference conducted. Quarterly inspection of Licensed Places of worship conducting marriages done. | 211102 Contract Staff Salaries | 4,250 | 0 | 4,250 |
| Sensitization workshop with duty bearers in Greater Kampala Metropolitan Area carried out. | 221001 Advertising and Public Relations | 6,776 | 0 | 6,776 |
| | 221002 Workshops and Seminars | 671 | 0 | 671 |
| | 221011 Printing, Stationery, Photocopying and Binding | 8,600 | 0 | 8,600 |
| | 225001 Consultancy Services- Short term | 35,000 | 0 | 35,000 |
| | 227001 Travel inland | 58 | 0 | 58 |
| | Total | 55,354 | 0 | 55,354 |
| User committee meetings with IRC, JCC, Bankers, KCCA, Insurers, Uganda Police, Abogezi, BAFU, NFBPCU conducted. | Wage Recurrent | 4,250 | 0 | 4,250 |
| Quarterly inspection of Licensed Places of worship conducting marriages done. | Non Wage Recurrent | 0 | 0 | 0 |
| | AIA | 51,105 | 0 | 51,105 |

Subprogram: 03 Intellectual Property Rights

Outputs Provided

Output: 02 Patents, trademarks, copyrights, Industrial design registrations

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------------|------------------|----------------|
| Regional and International meetings attended. Sensitization campaigns about IP services carried out. IP day celebrated | 211102 Contract Staff Salaries | 44,083 | 0 | 44,083 |
| | 211103 Allowances (Inc. Casuals, Temporary) | 16,735 | 0 | 16,735 |
| Regional and International meetings attended. Sensitization campaigns about IP services carried out | 221001 Advertising and Public Relations | 475 | 0 | 475 |
| | 221002 Workshops and Seminars | 5,594 | 0 | 5,594 |
| | 221008 Computer supplies and Information Technology (IT) | 3,800 | 0 | 3,800 |
| | 221011 Printing, Stationery, Photocopying and Binding | 11,200 | 0 | 11,200 |
| | 221012 Small Office Equipment | 1,400 | 0 | 1,400 |
| | 222003 Information and communications technology (ICT) | 990 | 0 | 990 |
| | 224005 Uniforms, Beddings and Protective Gear | 4,644 | 0 | 4,644 |
| | 227002 Travel abroad | 181,812 | 0 | 181,812 |
| | Total | 270,733 | 0 | 270,733 |
| | Wage Recurrent | 44,083 | 0 | 44,083 |
| | Non Wage Recurrent | 0 | 0 | 0 |
| | AIA | 226,651 | 0 | 226,651 |

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|-----------------------|--|---|
|-----------------------|--|---|

Subprogram: 04 Business Registration Services

Outputs Provided

Output: 02 Patents, trademarks, copyrights, Industrial design registrations

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|----------------|
| | 221002 Workshops and Seminars | 180,551 | 0 | 180,551 |
| | 221011 Printing, Stationery, Photocopying and Binding | 13,077 | 0 | 13,077 |
| | Total | 193,628 | 0 | 193,628 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>193,628</i> | <i>0</i> | <i>193,628</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 03 Companies, Business names, Chattels and Legal Documents

| | | | | |
|---|---|--------------------|------------------|----------------|
| Sensitization campaigns on radios and television done. Business clinics conducted. Amendment of companies Act, 2012 | Item | Balance b/f | New Funds | Total |
| | 211102 Contract Staff Salaries | 165,681 | 0 | 165,681 |
| | 221002 Workshops and Seminars | 7 | 0 | 7 |
| | 221003 Staff Training | 41,413 | 0 | 41,413 |
| Sensitization campaigns on radios and television done. Doing of business committee meetings held. Business clinics conducted. | 221011 Printing, Stationery, Photocopying and Binding | 50,212 | 0 | 50,212 |
| | 221012 Small Office Equipment | 8,505 | 0 | 8,505 |
| | 227002 Travel abroad | 6,596 | 0 | 6,596 |
| | Total | 272,413 | 0 | 272,413 |
| | <i>Wage Recurrent</i> | <i>165,681</i> | <i>0</i> | <i>165,681</i> |
| | <i>Non Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>106,732</i> | <i>0</i> | <i>106,732</i> |

Subprogram: 08 Insolvency Services

Outputs Provided

Output: 04 Company Liquidation

| | Item | Balance b/f | New Funds | Total |
|--|--------------------------------|--------------------|------------------|---------------|
| | 211102 Contract Staff Salaries | 50,182 | 0 | 50,182 |
| | Total | 50,182 | 0 | 50,182 |
| | <i>Wage Recurrent</i> | <i>50,182</i> | <i>0</i> | <i>50,182</i> |
| | <i>Non Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Projects

Program: 25 General administration, planning, policy and support services

Recurrent Programmes

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|-----------------------|--|---|
|-----------------------|--|---|

Subprogram: 01 Office of the Registrar General

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

| | Item | Balance b/f | New Funds | Total |
|--|--|--------------------|------------------|----------------|
| Purchase of Computers and internet subscriptions, system software and maintenance. WAN link, purchase of SAN storage units | 211102 Contract Staff Salaries | 169,584 | 0 | 169,584 |
| | 211103 Allowances (Inc. Casuals, Temporary) | 32,170 | 0 | 32,170 |
| Purchase of Computers and internet subscriptions, system software and maintenance. WAN link, purchase of SAN storage units | 221003 Staff Training | 2,134 | 0 | 2,134 |
| | 221008 Computer supplies and Information Technology (IT) | 170,956 | 0 | 170,956 |
| | 221009 Welfare and Entertainment | 12 | 0 | 12 |
| | 221011 Printing, Stationery, Photocopying and Binding | 7,667 | 0 | 7,667 |
| | 222003 Information and communications technology (ICT) | 26,246 | 0 | 26,246 |
| | 225001 Consultancy Services- Short term | 14,688 | 0 | 14,688 |
| | Total | 423,458 | 0 | 423,458 |
| | Wage Recurrent | 169,584 | 0 | 169,584 |
| | Non Wage Recurrent | 32,747 | 0 | 32,747 |
| | AIA | 221,127 | 0 | 221,127 |

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Subprogram: 05 Finance and Administration

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

| | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| Monitoring and evaluation of URSB programmes done. All staff paid their salaries. Staff capacity building enhanced. | 211102 Contract Staff Salaries | 1,698 | 0 | 1,698 |
| | 211103 Allowances (Inc. Casuals, Temporary) | 22,958 | 0 | 22,958 |
| | 213001 Medical expenses (To employees) | 37,557 | 0 | 37,557 |
| Monitoring and evaluation of URSB programmes done. All staff paid their salaries. Staff capacity building enhanced. | 213004 Gratuity Expenses | 664,023 | 0 | 664,023 |
| | 221002 Workshops and Seminars | 1,000 | 0 | 1,000 |
| | 221003 Staff Training | 270 | 0 | 270 |
| | 221009 Welfare and Entertainment | 11 | 0 | 11 |
| | 221011 Printing, Stationery, Photocopying and Binding | 42,647 | 0 | 42,647 |
| | 221012 Small Office Equipment | 3,912 | 0 | 3,912 |
| | 223003 Rent – (Produced Assets) to private entities | 50,569 | 0 | 50,569 |
| | 223004 Guard and Security services | 256 | 0 | 256 |
| | 223005 Electricity | 48,366 | 0 | 48,366 |
| | 224004 Cleaning and Sanitation | 2,668 | 0 | 2,668 |
| | 227001 Travel inland | 8 | 0 | 8 |
| | 227004 Fuel, Lubricants and Oils | 61,313 | 0 | 61,313 |
| | 228002 Maintenance - Vehicles | 577 | 0 | 577 |
| | Total | 937,833 | 0 | 937,833 |
| | Wage Recurrent | 1,698 | 0 | 1,698 |
| | Non Wage Recurrent | 598,689 | 0 | 598,689 |
| | AIA | 337,446 | 0 | 337,446 |

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Subprogram: 06 Regional Offices

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|----------------|
| Carry out 2 sensitization workshops on IP with Research institutions, universities, artists, business community in West Nile and Northern Region | 211102 Contract Staff Salaries | 382,433 | 0 | 382,433 |
| | 221001 Advertising and Public Relations | 2,045 | 0 | 2,045 |
| | 221002 Workshops and Seminars | 51,797 | 0 | 51,797 |
| | 221011 Printing, Stationery, Photocopying and Binding | 22,286 | 0 | 22,286 |
| Carry out 2 sensitization workshops on IP with Research institutions, universities, artists, business community in West Nile and Northern Region | 224004 Cleaning and Sanitation | 2,418 | 0 | 2,418 |
| | 227001 Travel inland | 3,324 | 0 | 3,324 |
| | 227004 Fuel, Lubricants and Oils | 6,857 | 0 | 6,857 |
| | 228002 Maintenance - Vehicles | 165 | 0 | 165 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 23 | 0 | 23 |
| | Total | 471,347 | 0 | 471,347 |
| | Wage Recurrent | 382,433 | 0 | 382,433 |
| | Non Wage Recurrent | 24,869 | 0 | 24,869 |
| | AIA | 64,045 | 0 | 64,045 |

Subprogram: 07 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|---------------|
| Ensure proper records of accounts quarterly on spot checks to regional offices | 211102 Contract Staff Salaries | 57,072 | 0 | 57,072 |
| | 221003 Staff Training | 160 | 0 | 160 |
| | 221009 Welfare and Entertainment | 1,636 | 0 | 1,636 |
| Ensure proper records of accounts quarterly on spot checks to regional offices | 221011 Printing, Stationery, Photocopying and Binding | 4,124 | 0 | 4,124 |
| | Total | 62,992 | 0 | 62,992 |
| | Wage Recurrent | 57,072 | 0 | 57,072 |
| | Non Wage Recurrent | 1,636 | 0 | 1,636 |
| | AIA | 4,284 | 0 | 4,284 |

Development Projects

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|-----------------------|--|---|
|-----------------------|--|---|

Project: 1431 Institutional Support to URSB

Capital Purchases

Output: 76 Purchase of office and ICT equipment including software

| Item | Balance b/f | New Funds | Total |
|---------------------------|--------------------|------------------|------------------|
| 312213 ICT Equipment | 784,563 | 0 | 784,563 |
| Total | 784,563 | 0 | 784,563 |
| <i>GoU Development</i> | <i>652,250</i> | <i>0</i> | <i>652,250</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>AIA</i> | <i>132,313</i> | <i>0</i> | <i>132,313</i> |
| GRAND TOTAL | 3,522,503 | 0 | 3,522,503 |
| <i>Wage Recurrent</i> | <i>874,982</i> | <i>0</i> | <i>874,982</i> |
| <i>Non Wage Recurrent</i> | <i>851,570</i> | <i>0</i> | <i>851,570</i> |
| <i>GoU Development</i> | <i>652,250</i> | <i>0</i> | <i>652,250</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>AIA</i> | <i>1,143,702</i> | <i>0</i> | <i>1,143,702</i> |