

# 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	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.980	6.735	6.373	75.0%	71.0%	94.6%
	Non Wage	16.092	12.733	10.843	79.1%	67.4%	85.2%
Dev't.	GoU	0.405	0.168	0.145	41.5%	35.8%	86.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>25.476</b>	<b>19.636</b>	<b>17.361</b>	<b>77.1%</b>	<b>68.1%</b>	<b>88.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>25.476</b>	<b>19.636</b>	<b>17.361</b>	<b>77.1%</b>	<b>68.1%</b>	<b>88.4%</b>
	Arrears	1.426	1.426	1.417	100.0%	99.3%	99.3%
<b>Total Budget</b>		<b>26.903</b>	<b>21.062</b>	<b>18.778</b>	<b>78.3%</b>	<b>69.8%</b>	<b>89.2%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>26.903</b>	<b>21.062</b>	<b>18.778</b>	<b>78.3%</b>	<b>69.8%</b>	<b>89.2%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>25.476</b>	<b>19.636</b>	<b>17.361</b>	<b>77.1%</b>	<b>68.1%</b>	<b>88.4%</b>

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	4.48	3.42	2.67	76.3%	59.6%	78.1%
Program: 1225 General administration, planning, policy and support services	20.99	16.21	14.69	77.2%	70.0%	90.6%
<b>Total for Vote</b>	<b>25.48</b>	<b>19.64</b>	<b>17.36</b>	<b>77.1%</b>	<b>68.1%</b>	<b>88.4%</b>

#### Matters to note in budget execution

Out of the approved budget of UGX 26.903 Bn, a total of UGX 21.062 Bn was released by end of quarter three representing 78.3% of budget released.

A total of UGX: 18.778 Bn was spent which constitutes 89.2% of the releases spent as indicated in the table above.

The variation in expenditure was due to on- going procurements in scanning business documents, pending workshops in Civil and Business directorates, consultancy services for carrying out Regulatory Impact Assessment and preparation of principles for Traditional Knowledge law, purchase of office furniture and internet and telecommunication services for URSB Head Office and Regional Offices.

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

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<b>0.085 Bn Shs</b>	<b>SubProgram/Project :02 Civil Registration Services</b>
Reason: The small variation was due to procurement process that was still ongoing by end of quarter three.	
<i>Items</i>	
<b>45,833,959.000 UShs</b>	221002 Workshops and Seminars
Reason: The activity was deferred to quarter four	
<b>19,150,320.000 UShs</b>	221001 Advertising and Public Relations
Reason: The procurement process was still ongoing by end of quarter three	
<b>18,701,800.000 UShs</b>	227001 Travel inland
Reason: Inspections to FBOs to be conducted in quarter four.	
<b>1,500,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: To be spent in quarter four	
<b>0.190 Bn Shs</b>	<b>SubProgram/Project :03 Intellectual Property Rights</b>
Reason: The variation was due to procurement for consultancy services for carrying out RIA for Traditional Knowledge law and workshop for IP day were still ongoing.	
<i>Items</i>	
<b>99,160,074.000 UShs</b>	221002 Workshops and Seminars
Reason: The funds were meant for IP day	
<b>40,186,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Consultancy for carrying out RIA and prepare principles Traditional Knowledge law is ongoing.	
<b>39,672,520.000 UShs</b>	227001 Travel inland
Reason: The TISCs and field enforcement operations to be conducted in quarter four	
<b>10,925,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: The publication for IP day to be done in quarter four.	
<b>0.191 Bn Shs</b>	<b>SubProgram/Project :04 Business Registration Services</b>
Reason: The variation in the expenditure was due to the procurement processes and digitization of the Business Registry Records onto the Electronic Document Management System which were still ongoing by end of quarter three.	
<i>Items</i>	
<b>96,026,154.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Digitization of the Business Registry Records onto the Electronic Document Management System was still ongoing by end of quarter three.	
<b>39,450,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: The procurement process was still ongoing by end of quarter three	
<b>34,180,548.000 UShs</b>	221002 Workshops and Seminars
Reason: The workshop was deferred to quarter four.	
<b>15,077,100.000 UShs</b>	227001 Travel inland
Reason: The business clinics will be conducted in quarter four.	

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<b>3,093,176.000 UShs</b>	227002 Travel abroad
Reason: To be spent in quarter four.	
<b>Program 1225 General administration, planning, policy and support services</b>	
<b>0.203 Bn Shs</b>	<b>SubProgram/Project :01 Office of the Registrar General</b>
Reason: The small variation was due to the procurements for Purchase of Internet and Telecommunication services for URSB Head Office and Regional Offices, Consultancy and training services for URSB ISO 9001 were still ongoing by end of quarter three.	
<i>Items</i>	
<b>91,223,440.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: The procurement process for Purchase of Internet and Telecommunication services for URSB Head Office and Regional Offices was still ongoing by end of quarter three	
<b>58,894,500.000 UShs</b>	282102 Fines and Penalties/ Court wards
Reason: Awaiting court ruling	
<b>18,592,916.000 UShs</b>	221017 Subscriptions
Reason: To be spent in quarter four	
<b>17,500,001.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Consultancy and training services for URSB ISO 9001 is still ongoing.	
<b>11,861,782.000 UShs</b>	221009 Welfare and Entertainment
Reason: To be spent in quarter four	
<b>0.714 Bn Shs</b>	<b>SubProgram/Project :05 Finance and Administration</b>
Reason: The unspent funds were due to procurement for cleaning services that was still ongoing	
<i>Items</i>	
<b>575,639,250.000 UShs</b>	213004 Gratuity Expenses
Reason: To be spent in quarter four	
<b>60,346,940.000 UShs</b>	224004 Cleaning and Sanitation
Reason: The procurement for cleaning services was still ongoing by end of quarter three.	
<b>54,698,345.000 UShs</b>	223005 Electricity
Reason: To be spent in quarter four	
<b>10,307,974.000 UShs</b>	225001 Consultancy Services- Short term
Reason: The consultancy service for ISO is still ongoing	
<b>6,955,271.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason: To be spent in quarter four	
<b>0.066 Bn Shs</b>	<b>SubProgram/Project :06 Regional Offices</b>
Reason: The variation was due to the procurement for powerback solution was still ongoing by end of quarter three.	
<i>Items</i>	
<b>57,548,150.000 UShs</b>	221008 Computer supplies and Information Technology (IT)

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Reason: The procurement for powerback solution was still ongoing	
<b>8,000,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: To be spent in quarter four.	
<b>0.040 Bn Shs</b>	<b>SubProgram/Project :07 Internal Audit</b>
Reason: To be spent in quarter four.	
<i>Items</i>	
<b>28,306,762.000 UShs</b>	221017 Subscriptions
Reason: To be spent in quarter four.	
<b>7,148,259.000 UShs</b>	221003 Staff Training
Reason: To be spent in quarter four.	
<b>3,103,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent in quarter four.	
<b>1,750,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: To be spent in quarter four.	
<b>0.018 Bn Shs</b>	<b>SubProgram/Project :1431 Institutional Support to URSB</b>
Reason: To be spent in quarter four.	
<i>Items</i>	
<b>17,760,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: To be spent in quarter four.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 20 Lawful Registration Services</b>			
<b>Responsible Officer: Bemanya Twebaze</b>			
<b>Programme Outcome: Enhanced access to registration services to all Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Proportion of Stakeholders complying with Marriage Returns requirements	Percentage	65%	62%
Average time taken to register a Business	Number	2	2
Proportion of stakeholders satisfied with Intellectual Property protection services	Percentage	80%	75%

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<b>Programme : 25 General administration, planning, policy and support services</b>			
<b>Responsible Officer: Bemanya Twebaze</b>			
<b>Programme Outcome: Efficient and Effective delivery of URSB Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Proportion of Stakeholders satisfied with URSB Services	Percentage	85%	75%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 20 Lawful Registration Services</b>			
<b>Sub Programme : 02 Civil Registration Services</b>			
<b>KeyOutPut : 01 Civil, Customary Marriages and Licensing of Churches</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of Civil,customary Marriages from central and	Number	3432	4038
No. of Faith Based Marriage Returns	Number	13728	9044
No. of Churches licenced	Number	380	335
<b>Sub Programme : 03 Intellectual Property Rights</b>			
<b>KeyOutPut : 02 Patents, trademarks, copyrights, Industrial design registrations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of Local &foreign trademarks registered	Number	4056	2375
No. Copyrights registered	Number	60	50
No. of Patents registered	Number	4	5
<b>Sub Programme : 04 Business Registration Services</b>			
<b>KeyOutPut : 03 Companies, Business names, Chattels and Legal Documents</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of Companies registered	Number	21280	19027
No. of Debentures/Mortgages registered	Number	1560	1157
No. of Chattels registered	Number	360	2624
<b>Sub Programme : 08 Insolvency Services</b>			
<b>KeyOutPut : 04 Company Liquidation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
Number of resolutions to wind up and recieverships	Number	80	78
No. of Insolvency Practitioners Registered	Number	32	47

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No. of Liabilities settled	Number	30	176
<b>Programme : 25 General administration, planning, policy and support services</b>			
<b>Sub Programme : 01 Office of the Registrar General</b>			
<b>KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of M&E Reports	Number	2	1
<b>Sub Programme : 05 Finance and Administration</b>			
<b>KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of M&E Reports	Number	4	3
Change in amount of NTR collected	Number	45000000000	31315877025
<b>Sub Programme : 06 Regional Offices</b>			
<b>KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q3</b>
No. of M&E Reports	Number	2	2
Change in amount of NTR collected	Number	0	31315877025

### Performance highlights for the Quarter

#### A) PHYSICAL PERFORMANCE

During the period under review, URSB registered 6,496 new companies, 13,893 business names, 13,990 legal documents, 273 debentures, 1,101 chattels, 4,231 marriage returns from Faith Based Organizations and districts, 242 Customary marriages, 56 churches licensed, 183 local Trademarks, 381 foreign Trademarks, 297 Foreign Trademark renewals and 125 Local Trademark renewals, 9 copyrights and 1 industrial design.

Arising from these registrations, URSB collected a total of UGX: 31.3 Bn Non-Tax Revenue by end of quarter three.

#### B) AUTOMATION OF REGISTRATION SERVICES

URSB developed Security Interest in Movable Property Electronic System which allows secured creditors to register their security interests in movable assets online and provide financial institutions with a platform by which they can inform other lenders (and buyers of chattels) about their interest in a particular chattel, thus reducing the risk that the buyer might fraudulently take a loan against the chattel or dispose of it without informing the financial institution. It has created an enabling environment for individuals and entrepreneurs to use un-utilized (or under-utilized) movable assets or chattels such as plant and machinery, accounts receivables, inventory, crops and livestock as well as intangible chattels such as patents, trademarks and intellectual property rights as collateral for accessing credit. It is envisaged that this will address the challenge of sky rocketed interest rates due to high risks for lenders thus enhancing quality of credit portfolio through increased competitiveness in the financial market which eases doing business.

Development of an online portal, the National Marriage Registration System (NMRS), which was deployed to facilitate online filing of marriage returns and maintain an electronic marriage register. The System is currently deployed at head office and regional offices. The roll out to all marriage duty bearers including CAOs, SCCs, TCs, and church leaders and Imams across the country has commenced with Kampala. When fully rolled out, it will enable filing of marriage returns and processing civil marriage applications to be done with ease online.

Industrial Property Automation System (IPAS) was upgraded to electronically generate, manage and handle all paper-based documents, applications, registrations and subsequent transactions / post grants on all Intellectual property.

#### C) STAKEHOLDER ENGAGEMENTS

The bureau conducted Intellectual Property sensitization workshops at Mbarara University of Science and Technology and Bishop Stuart University Agro business Innovation Hub.

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URSB conducted a workshop with the business community in a bid to have a detailed feedback from clients on how best they can be served and ge possible proposals on the ongoing legal reforms. 232 people (123 males and 109 females) from commercial banks, legal firms, business community, KACITA, and women entrepreneurs participated.

The Bureau trained 67 (45 males and 22 females) money lenders and leaders of SACCOs on how to lodge security interests on movable property used as collateral for accessing funds.

URSB in collaboration with Gudie Leisure farm in Kira–Wakiso district sensitized 97 youths (54 females and 43 males) in agri-business to fully embrace registration of their agri-businesses and compliance.

URSB sensitized 37 clergy (24 males and 13 females) of North Ankole Diocese and Kitgum Anglican Diocese on licensing places of worship, filing of marriage returns.

#### D) MOBILE REGISTRATION CLINICS

The bureau conducted mobile business registration clinics in Luwero, Mukono, Nakasero market, Luwum street, William street, Kawempe town at Bank of Africa, at KCCA Central Division in Kampala, at CURAD (Consortium for enhancing University Responsiveness to Agribusiness Development) in Makerere University Kampala and a total number of 303 business names, 95 certifications, 161 legal documents, 100 companies were registered instantly.

#### E) MEDIA CAMPAIGNS

The Bureau conducted 6 TV Talk shows in both English and local languages on enhancing public awareness about URSB Services, that is, marriage registration, business formalization and post business registration compliance, protection of Intellectual Property Rights.

URSB also conducted 12 Radio Talk shows in both English and local languages to sensitize the Business Community and general public on the need for registration and protection of copyright, the role of ICT in transformation of service delivery under the theme: “All Digital, All Online”, the importance of marriage registration, the different types of marriages recognized by the Government of Uganda, business registration procedures, post registration compliance and benefits of formalizing businesses.

#### F) TRAINING AND CAPACITY BUILDING ACTIVITIES CONDUCTED

URSB conducted the following training and capacity building activities during the reporting period:

Marriage duty bearers trained in the Districts of Mubende, Mityana, Kampala, Wakiso and Jinja on National Marriage Registration System and operational accounts on the NMRS opened for them, to have marriage applications and returns filed online

79 TREP and Regional Offices Staff (43 females and 36 males) from Mbarara, Gulu and Mbale trained on the use of industrial Property Automation System.

314 Staff (169 females and 145 males) trained in different Sessions on ISO 9001:2015 Quality Management Systems.

#### G) PROGRAM MANAGEMENT AND REVIEW

URSB conducted a Senior Management retreat and 44 Staff (23 females and 21 males) participated. The retreat focused on review of performance ways of achieving better performance in the FY2020/21 basing on the strategic Framework of the NDP III.

Despite the tragic Corona virus – Covid -19 that has struck the world and impeded different operations across the globe, URSB has put in place measures to protect Staff and Clients against the spread of the pandemic in line with the guidelines from the Ministry of Health and H.E the President of the Republic of Uganda.

Currently the services that transacted electronically include; Business Registration (Applications are received on email):- Name reservations, Certifications, Searches; Intellectual Property:- Copyright, patents, utility models, industrial designs and applications, trademark searches and preliminary advice; Civil Registration:- Searches and certifications.

In addition, the services that are being transacted online and accessed through the URSB website on [www.ursb.go.ug](http://www.ursb.go.ug) include; filing of marriage returns on the National Marriage Registration System (NMRS) and filing of annual returns.

## V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1220 Lawful Registration Services</b>	<b>4.48</b>	<b>3.42</b>	<b>2.67</b>	<b>76.3%</b>	<b>59.6%</b>	<b>78.1%</b>
<i>Class: Outputs Provided</i>	<i>4.48</i>	<i>3.42</i>	<i>2.67</i>	<i>76.3%</i>	<i>59.6%</i>	<i>78.1%</i>
122001 Civil, Customary Marriages and Licensing of Churches	0.97	0.73	0.53	75.4%	54.7%	72.5%
122002 Patents, trademarks, copyrights, Industrial design registrations	1.64	1.30	1.02	79.8%	62.2%	78.0%
122003 Companies, Business names, Chattels and Legal Documents	1.68	1.24	0.98	73.7%	58.2%	79.0%
122004 Company Liquidation	0.19	0.15	0.14	75.0%	73.7%	98.3%
<b>Program 1225 General administration, planning, policy and support services</b>	<b>22.42</b>	<b>17.64</b>	<b>16.11</b>	<b>78.7%</b>	<b>71.8%</b>	<b>91.3%</b>
<i>Class: Outputs Provided</i>	<i>20.59</i>	<i>16.04</i>	<i>14.54</i>	<i>77.9%</i>	<i>70.6%</i>	<i>90.6%</i>
122501 Policy, Consultation, Planning and Monitoring Services	20.59	16.04	14.54	77.9%	70.6%	90.6%
<i>Class: Capital Purchases</i>	<i>0.41</i>	<i>0.17</i>	<i>0.15</i>	<i>41.5%</i>	<i>35.9%</i>	<i>86.5%</i>
122576 Purchase of office and ICT equipment including software	0.37	0.14	0.13	36.7%	35.4%	96.3%
122578 Purchase of office and Residential Furniture and Fittings	0.03	0.03	0.01	100.0%	42.4%	42.4%
<i>Class: Arrears</i>	<i>1.43</i>	<i>1.43</i>	<i>1.42</i>	<i>100.0%</i>	<i>99.3%</i>	<i>99.3%</i>
122599 Arrears	1.43	1.43	1.42	100.0%	99.3%	99.3%
<b>Total for Vote</b>	<b>26.90</b>	<b>21.06</b>	<b>18.78</b>	<b>78.3%</b>	<b>69.8%</b>	<b>89.2%</b>

**Table V3.2: 2019/20 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>25.07</i>	<i>19.47</i>	<i>17.22</i>	77.6%	68.7%	88.4%
211102 Contract Staff Salaries	8.98	6.73	6.37	75.0%	71.0%	94.6%
211103 Allowances (Inc. Casuals, Temporary)	3.02	2.45	2.45	81.3%	81.1%	99.8%
212101 Social Security Contributions	0.84	0.63	0.56	75.0%	66.6%	88.8%
213001 Medical expenses (To employees)	0.76	0.68	0.68	90.0%	89.1%	99.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	75.0%	43.8%	58.4%
213004 Gratuity Expenses	2.08	1.56	0.99	75.0%	47.3%	63.1%
221001 Advertising and Public Relations	0.50	0.41	0.34	82.4%	68.0%	82.5%
221002 Workshops and Seminars	1.06	0.89	0.66	83.9%	62.3%	74.2%
221003 Staff Training	0.42	0.34	0.29	81.4%	70.1%	86.1%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	99.0%	99.0%
221008 Computer supplies and Information Technology (IT)	1.19	0.85	0.70	71.8%	58.5%	81.4%
221009 Welfare and Entertainment	0.95	0.72	0.58	76.3%	61.8%	81.0%
221011 Printing, Stationery, Photocopying and Binding	0.67	0.44	0.42	65.0%	62.4%	96.0%
221012 Small Office Equipment	0.01	0.01	0.01	77.6%	77.6%	100.0%
221017 Subscriptions	0.10	0.10	0.05	100.0%	51.5%	51.5%
222002 Postage and Courier	0.00	0.02	0.00	1.5%	0.3%	22.6%



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222003 Information and communications technology (ICT)	0.37	0.34	0.25	91.3%	66.9%	73.2%
223003 Rent – (Produced Assets) to private entities	1.46	1.13	1.13	77.6%	77.6%	99.9%
223004 Guard and Security services	0.12	0.10	0.08	90.5%	73.5%	81.2%
223005 Electricity	0.22	0.16	0.11	75.0%	49.7%	66.2%
224004 Cleaning and Sanitation	0.09	0.07	0.01	75.0%	7.9%	10.6%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	100.0%	20.1%	20.1%
225001 Consultancy Services- Short term	0.20	0.14	0.07	70.1%	35.7%	50.9%
227001 Travel inland	0.61	0.52	0.41	85.2%	67.4%	79.1%
227002 Travel abroad	0.46	0.39	0.39	85.3%	84.6%	99.2%
227004 Fuel, Lubricants and Oils	0.54	0.35	0.35	64.0%	64.0%	100.0%
228001 Maintenance - Civil	0.00	0.02	0.00	1.5%	0.2%	14.7%
228002 Maintenance - Vehicles	0.26	0.25	0.23	96.0%	88.2%	91.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	75.0%	71.7%	95.7%
282101 Donations	0.03	0.02	0.02	75.0%	74.9%	99.9%
282102 Fines and Penalties/ Court wards	0.08	0.08	0.02	100.0%	26.4%	26.4%
<b>Class: Capital Purchases</b>	<b>0.41</b>	<b>0.17</b>	<b>0.15</b>	41.5%	35.9%	86.5%
312203 Furniture & Fixtures	0.03	0.03	0.01	100.0%	42.4%	42.4%
312213 ICT Equipment	0.37	0.14	0.13	36.7%	35.4%	96.3%
<b>Class: Arrears</b>	<b>1.43</b>	<b>1.43</b>	<b>1.42</b>	100.0%	99.3%	99.3%
321605 Domestic arrears (Budgeting)	1.43	1.43	1.42	100.0%	99.3%	99.3%
<b>Total for Vote</b>	<b>26.90</b>	<b>21.06</b>	<b>18.78</b>	78.3%	69.8%	89.2%

**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
<b>Program 1220 Lawful Registration Services</b>	<b>4.48</b>	<b>3.42</b>	<b>2.67</b>	<b>76.3%</b>	<b>59.6%</b>	<b>78.1%</b>
<i>Recurrent SubProgrammes</i>						
02 Civil Registration Services	0.97	0.73	0.53	75.4%	54.7%	72.5%
03 Intellectual Property Rights	1.64	1.30	1.02	79.8%	62.2%	78.0%
04 Business Registration Services	1.68	1.24	0.98	73.7%	58.2%	79.0%
08 Insolvency Services	0.19	0.15	0.14	75.0%	73.7%	98.3%
<b>Program 1225 General administration, planning, policy and support services</b>	<b>22.42</b>	<b>17.64</b>	<b>16.11</b>	<b>78.7%</b>	<b>71.8%</b>	<b>91.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Office of the Registrar General	4.24	3.31	3.09	78.1%	72.8%	93.3%
05 Finance and Administration	15.75	12.66	11.58	80.4%	73.5%	91.4%
06 Regional Offices	1.56	1.13	1.04	72.5%	66.8%	92.1%
07 Internal Audit	0.47	0.37	0.25	78.4%	53.7%	68.5%
<i>Development Projects</i>						
1431 Institutional Support to URSB	0.41	0.17	0.15	41.5%	35.9%	86.5%
<b>Total for Vote</b>	<b>26.90</b>	<b>21.06</b>	<b>18.78</b>	<b>78.3%</b>	<b>69.8%</b>	<b>89.2%</b>

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

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# Vote:119

 Uganda Registration Services Bureau

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# 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
<b>Program: 20 Lawful Registration Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Civil Registration Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Civil, Customary Marriages and Licensing of Churches</b>			
Strengthened Partnerships.	<p>Inspection visits in the districts of Lwengo, Lyantonde and Buganda region. The bureau conducted a meeting with the marriage duty bearers of; SDA Church of Masaka and Pentecostal Church leaders of Mukono district and sensitized the Church Pastors on the relevance of Licensing Churches and continuous filing of marriage returns. 84 pastors; including 63 males and 21 females were sensitized. URSB conducted meetings with 3 Imams of Old Kampala, Wandegeya and Nakasero Mosques on the procedures for registration of Muslim marriages and filing marriage returns. URSB engaged Foreign Diplomatic Missions in Uganda on how to improve, certify, verify marriage documents and register all marriages in the country in a bid to share information about marriage registration, marriage documentation verification and issuance of marital status letters.</p> <p>The bureau participated in the National Fellowship of Pentecostal Churches Congress in Bushenyi and sensitized 38 (27 males and 11 females) Pastors on procedures for Licensing places of Worship and filing of marriage returns. The bureau has so far opened, in the period under review, Six (6) more operational accounts to marriage duty bearers in the following Churches; Omega International Ministries, Jesus of the Latter-day Saints (2), Portbell Pentecostal, St. Luke Chapel Butabika. This brings it to a total of 43 operational accounts opened on National Marriage Registration System (NMRS).</p> <p>The bureau also trained different marriage duty bearers in the Districts of Mubende, Mityana, Kampala, Wakiso and Jinja on NMRS and opened their operational accounts so as to have marriage applications and marriage returns filed online.</p>	<b>Item</b>	<b>Spent</b>
Districts and churches inspected.		211102 Contract Staff Salaries	340,877
Strengthened staff capacity.		221001 Advertising and Public Relations	8,850
		221002 Workshops and Seminars	72,176
		221008 Computer supplies and Information Technology (IT)	12,500
		221009 Welfare and Entertainment	5,250
		221011 Printing, Stationery, Photocopying and Binding	55,628
		227001 Travel inland	36,698
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>531,979</b>
No variation			

# 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
		Wage Recurrent	340,877
		Non Wage Recurrent	191,102
		AIA	0
		<b>Total For SubProgramme</b>	<b>531,979</b>
		Wage Recurrent	340,877
		Non Wage Recurrent	191,102
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Intellectual Property Rights

#### Outputs Provided

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

# 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
Technology and Innovation Support Centers (TISCs) established. Sensitization workshops on Intellectual Property Rights conducted.	Participated in ARIPO technical committee meetings on proposals for amendments to the Banjul Protocol on Marks and the Harare Protocol on Patents and Industrial Designs. Conducted IP enforcement on operations on piracy and infringement. Conducted Technology and Innovation Support Centre workshops at UIRI, Lira and Makerere University. The Intellectual Property team sensitized researchers and innovators at the offices of CAM Tech in Mbarara University of Science and Technology (MUST) on how to register and protect their innovations and projects. The bureau carried out an awareness and sensitization workshop on copyright and collective management of copyright and related rights for the performing artists in Western Uganda and a total of 108 participants (87 males: 21 females) were sensitized on Copyright and Neighbouring rights. URSB conducted Industrial Designs Workshop for stakeholders in the manufacturing industry and a total of 117 participants (90 males: 27 females) were sensitized on Industrial Design registration system as a tool to create a competitive advantage for companies producing new and unique products. The bureau held a national consultative workshop on Intellectual Property and Traditional Knowledge and a total of 104 (78 males: 26 females) were sensitized and reviewed draft National Traditional Knowledge Action Plan in view of the current practices in Uganda related to Intellectual Property. Conducted a meeting with a team from National Union of Coffee Agribusiness and Farm Enterprise to discuss on the use of Geographical Indications branding their products. A customized system (IPAS – Industrial Property Automation System) was designed to electronically generate, manage and handle all paper-based documents, applications, registrations and subsequent transactions (post grants) on all Intellectual property. The system is supported by the WIPO Scan to enable upload images and index documents instantly.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 443,715 59,659 5,400 129,292 5,550 69,598 31,315 12,646 260,592

*Reasons for Variation in performance*

# Vote:119

Uganda Registration Services Bureau

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No variation

<b>Total</b>	<b>1,017,767</b>
Wage Recurrent	443,715
Non Wage Recurrent	574,052
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,017,767</b>
Wage Recurrent	443,715
Non Wage Recurrent	574,052
<i>AIA</i>	0

*Recurrent Programmes*

**Subprogram: 04 Business Registration Services**

*Outputs Provided*

**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 framework reviewed. Strengthened partnerships. Mobile business registration clinics conducted. Sensitization on ease of doing business reforms and compliance targeting KACITA, Women groups, bankers and lawyers done. Stakeholder workshops on electron	24 Business Clinics were conducted in Kamuli, Makindye, William street Kampala, Kaabong, Soroti, Mpigi, Entebbe, Kapchorwa, Kwen, Kamuli, Kawempe Division Kampala, Nalukolongo, Aponye Mall, Ndeeba, Kabalagala, Ntinda, Hoima, Iganga, Mpigi, Masaka, Adjumani, Kasese. and Bukwo and 564 business names, 57 legal documents, 189 companies were registered on spot. The bureau participated in a number of sensitization programs which include; 27th National Agricultural show Jinja, enable Youth Training in Gulu, U.S – Africa Business Week exhibition in Luwero district and sensitized business communities on the benefits of business formalization. Business registration staff were trained on business registration processes and Secured Interest in Moveable Property Registration System. The Chattels team trained 67 (45 males and 22 females) money lenders and leaders of SACCOs on how to lodge security interests on movable property used as collateral for accessing funds. The Chattels team also took time to train 4 Staff (2 males and 2 females) from URSB Mbarara Regional Office on the operations of the SIMPO registry. The bureau conducted a retreat on internal consultations of the Companies Act, 2012 Amendment and all directorates participated.  URSB and Doing of Business Committee members from; URA, KCCA, Local Government and NIRA held a meeting at to evaluate the progress made in improving Uganda's ease of doing business index. URSB in collaboration with Gudie Leisure farm in Kira-Wakiso district sensitized 97 youths (54 females and 43 males) in agri-business to fully embrace registration of their agri-businesses and compliance.	<b>Item</b> 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 621,401 5,500 75,404 138,000 9,800 72,165 49,923 6,907

#### Reasons for Variation in performance

No variation

**Total** 979,100  
Wage Recurrent 621,401

# 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
		Non Wage Recurrent	357,699
		AIA	0
		<b>Total For SubProgramme</b>	<b>979,100</b>
		Wage Recurrent	621,401
		Non Wage Recurrent	357,699
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Insolvency Services

#### Outputs Provided

#### Output: 04 Company Liquidation

Item	Spent
211102 Contract Staff Salaries	143,471

### Reasons for Variation in performance

<b>Total</b>	<b>143,471</b>
Wage Recurrent	143,471
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>143,471</b>
Wage Recurrent	143,471
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



# 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
Quarterly inspections carried out. Workflow processes, procedures and guidelines documented. Semi annual review meeting carried out.	Board meetings were conducted. Contracts Committee meetings were carried out. Software Licenses procured. The Bureau provided materials and wheel chairs one of the children's home which is under the patronage of the Church of Uganda Diocese of Northern Uganda. Wheel chairs for CSR Donation were purchased.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222003 Information and communications technology (ICT) 223004 Guard and Security services 225001 Consultancy Services- Short term 227001 Travel inland 282101 Donations 282102 Fines and Penalties/ Court wards	<b>Spent</b> 1,329,767 132,036 317,348 144,982 96,948 538,055 41,688 121,750 5,407 249,677 10,823 32,500 26,369 22,467 21,106

#### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>3,090,923</b>
Wage Recurrent	1,329,767
Non Wage Recurrent	1,761,156
AIA	0
<b>Total For SubProgramme</b>	<b>3,090,923</b>
Wage Recurrent	1,329,767
Non Wage Recurrent	1,761,156
AIA	0

#### 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: 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
Strategic Development Plan II reviewed. Staff salaries , Gratuity, NSSF contributions cleared. Rent to Private Entities cleared.	Monitoring and evaluation visits to regional offices were conducted. Prepared Mid Term Review for Strategic Development Plan II. Prepared Budget Framework Paper for FY2020/21. staff were paid their salaries. Rent was cleared. NSSF contributions were cleared. Staff were provided with medical insurance package.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 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 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 2,502,012 2,256,567 561,817 675,243 9,745 985,067 239,326 172,058 29,701 490,193 45,696 4,500 3,390 1,129,731 73,812 107,302 7,153 1,463 37,936 131,492 122,500 347,475 2,199 215,902 9,000

#### Reasons for Variation in performance

No variation.

	<b>Total</b>	<b>10,161,279</b>
	Wage Recurrent	2,502,012
	Non Wage Recurrent	7,659,267
	<i>AIA</i>	0
<b>Arrears</b>		
	<b>Total For SubProgramme</b>	<b>10,161,279</b>
	Wage Recurrent	2,502,012
	Non Wage Recurrent	7,659,267
	<i>AIA</i>	0

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Recurrent Programmes

#### Subprogram: 06 Regional Offices

#### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

Districts and churches inspected.	Inspection visits were conducted in Arua (West Nile Diocese), Gulu, Kitgum, Lamwo, Pader, Agago and Mbale.	Item	Spent
Business registration clinics conducted.	Conducted business clinics in Kumi, Bukedea, Serere, Soroti, Kapchorwa, Kween, Bukwo. Assorted stationery procured. Trained Youth on Business Registration and Intellectual property. Conducted mobile Clinic in Kaabong for registration of Farmers and dealers in Agricultural products requested by the districts and 97 Business Names where registered, 13 companies incorporated. Gulu Regional Office held an engagement on filing marriage returns and licensing places of worship with; Archdeacons and Parish supervisors from Kitgum Anglican Diocese and Cultural Leader, 50 (42 males and 8 females) Clergy from the Northern Diocese (Church of Uganda) A team from Arua Regional Office sensitized 82 participants (58 males and 24 females) including youths, elderly and marginalized groups of people on the procedures for business registration, post registration compliance, including filing of annual returns and their benefits. The bureau trained service providers at Obongi District Local Government on business formalization and post registration compliance and 130 participants (98 males and 32 females) on business registration. Staff from Gulu Regional Office sensitized 128 Women Entrepreneurs on business formalization and its associated benefits. The bureau participated in the UCC (Uganda Communications Commission) informal sector inclusion and business transformation engagement at Lira Market and Gulu main market and 347 (217 males and 130 females) market vendors in Lira and Gulu main market were sensitized on accessing our registration services through digital devices to increase uptake of online services countrywide.	211102 Contract Staff Salaries 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	833,238 7,452 29,800 52,110 99,297 13,208 3,741

#### Reasons for Variation in performance

# Vote:119

Uganda Registration Services Bureau

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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No variation

<b>Total</b>	<b>1,038,847</b>
Wage Recurrent	833,238
Non Wage Recurrent	205,609
AIA	0
<b>Total For SubProgramme</b>	<b>1,038,847</b>
Wage Recurrent	833,238
Non Wage Recurrent	205,609
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Internal Audit

##### Outputs Provided

##### Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Spent
Regional offices audited.	Audit inspections carried out in the regional offices of Gulu Arua Mbarara and Mbale in the 2nd Quarter 2019/2020.	211102 Contract Staff Salaries 158,064
Professional workshops attended.	Quarter 1 statutory Audits carried out in Directorates, branches and assurance services provided. conducted 3 (Three) Internal Audit Investigations. Sport checks to the ongoing Bureau activities carried out such as business clinics in various places within the country, exhibitions.	221003 Staff Training 21,848
	Conducted 2 Internal Audit Investigations.	221009 Welfare and Entertainment 2,000
	Audit staff attended ICPAU organized workshops in the months of February and March 2020 and obtained at least 14 CPD hours each.	221011 Printing, Stationery, Photocopying and Binding 4,100
	Assurance services provided.	221012 Small Office Equipment 705
		221017 Subscriptions 12,993
		227001 Travel inland 52,273

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>251,984</b>
Wage Recurrent	158,064
Non Wage Recurrent	93,920
AIA	0
<b>Total For SubProgramme</b>	<b>251,984</b>
Wage Recurrent	158,064
Non Wage Recurrent	93,920
AIA	0

### Development Projects

#### Project: 1431 Institutional Support to URSB

##### Capital Purchases

# 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
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#### Output: 76 Purchase of office and ICT equipment including software

Assorted computer accessories purchased	8 Laptops and 10 computers were procured. Quarterly servicing was done on the Computers, printers and Air Conditioners in all URSB offices. Managed print Solution, Procurement of Networking hardware done.	Item	Spent
		312213 ICT Equipment	132,381

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>132,381</b>
GoU Development	132,381
External Financing	0
AIA	0

#### Output: 78 Purchase of office and Residential Furniture and Fittings

Office furniture and fittings purchased.	Procured 1 executive table, 2 ordinary chairs, 4 seater workstation, 4 Ergonomic chairs, 2 visitor chairs, 2metallic filing cabinets	Item	Spent
		312203 Furniture & Fixtures	13,090

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>13,090</b>
GoU Development	13,090
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>145,471</b>
GoU Development	145,471
External Financing	0
AIA	0

**GRAND TOTAL 17,360,819**

Wage Recurrent	6,372,544
Non Wage Recurrent	10,842,804
GoU Development	145,471
External Financing	0
AIA	0

# Vote:119

Uganda Registration Services Bureau

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 20 Lawful Registration Services

#### Recurrent Programmes

### Subprogram: 02 Civil Registration Services

#### Outputs Provided

### Output: 01 Civil, Customary Marriages and Licensing of Churches

Inspection visits to districts and licensed churches conducted.

Follow-up with traditional institutions on customary marriage registration.

Finalize digitization of the marriage registry records.

Conduct awareness creation campaigns

The bureau participated in the National Fellowship of Pentecostal Churches Congress in Bushenyi and sensitized 38 (27 males and 11 females) Pastors on procedures for Licensing places of Worship and filing of marriage returns. The bureau has so far opened, in the period under review, Six (6) more operational accounts to marriage duty bearers in the following Churches; Omega International Ministries, Jesus of the Latter-day Saints (2), Portbell Pentecostal, St. Luke Chapel Butabika. This brings it to a total of 43 operational accounts opened on National Marriage Registration System (NMRS).

The bureau also trained different marriage duty bearers in the Districts of Mubende, Mityana, Kampala, Wakiso and Jinja on NMRS and opened their operational accounts so as to have marriage applications and marriage returns filed online.

Item	Spent
211102 Contract Staff Salaries	43,632
221001 Advertising and Public Relations	4,850
221002 Workshops and Seminars	4,626
221009 Welfare and Entertainment	750
221011 Printing, Stationery, Photocopying and Binding	13,658
227001 Travel inland	2,599

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>70,114</b>
Wage Recurrent	43,632
Non Wage Recurrent	26,482
AIA	0
<b>Total For SubProgramme</b>	<b>70,114</b>
Wage Recurrent	43,632
Non Wage Recurrent	26,482
AIA	0

#### Recurrent Programmes

### Subprogram: 03 Intellectual Property Rights

#### Outputs Provided

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

# 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
Conduct Regulatory Impact Assessment for Traditional knowledge. Intellectual Property and IPAS Training for TREP and Gulu Regional office conducted. IP sensitization workshop at Mbarara University of Science and Technology and Bishop Stuart University conducted. URSB-ULS IP Users Clinic conducted.	A customized system (IPAS – Industrial Property Automation System) was designed to electronically generate, manage and handle all paper-based documents, applications, registrations and subsequent transactions (post grants) on all Intellectual property. The system is supported by the WIPO Scan to enable upload images and index documents instantly. The bureau conducted Intellectual Property sensitization workshops at Mbarara University of Science and Technology and Bishop Stuart University Agro business Innovation Hub respectively.  The Directorate of Intellectual Property trained 79 (43 females and 36 males) TREP and Regional Offices Staff in Mbarara, Gulu, Mbale on Industrial Property Automation System (IPAS). URSB conducted Intellectual Property Users meeting.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 161,598 19,341 5,400 18,841 1,050 23,304 4,270 3,600 50,208

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>287,610</b>
Wage Recurrent	161,598
Non Wage Recurrent	126,012
AIA	0
<b>Total For SubProgramme</b>	<b>287,610</b>
Wage Recurrent	161,598
Non Wage Recurrent	126,012
AIA	0

#### Recurrent Programmes

#### Subprogram: 04 Business Registration Services

#### Outputs Provided

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

# 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
Strengthened partnerships with agencies involved in doing of business (KCCA, NSSF, MoLG & URA) Conduct mobile business registration clinics	<p>The Chattels team trained 67 (45 males and 22 females) money lenders and leaders of SACCOs on how to lodge security interests on movable property used as collateral for accessing funds. The Chattels team also took time to train 4 Staff (2 males and 2 females) from URSB Mbarara Regional Office on the operations of the SIMPO registry.</p> <p>The bureau conducted a retreat on internal consultations of the Companies Act, 2012 Amendment and all directorates participated.</p> <p>The bureau held a meeting with a team from the World Bank Group's Finance, Competitiveness &amp; Innovation Global Practice (FCI) to discuss ways of how FCI can financially support legal reforms, integration of systems and registration services offered at refugees' settlements.</p> <p>URSB and Doing of Business Committee members from; URA, KCCA, Local Government and NIRA held a meeting at to evaluate the progress made in improving Uganda's ease of doing business index.</p> <p>URSB in collaboration with Gudie Leisure farm in Kira-Wakiso district sensitized 97 youths (54 females and 43 males) in agri-business to fully embrace registration of their agri-businesses and compliance.</p> <p>The Bureau trained 226 staff from Banks, Micro Credit Lending Institutions, Law firms and Regional Offices in Mbarara and Gulu; including 140 males and 86 females from different departments of Credit, Risk, Legal, Finance, Operations, Business processes and ICT on SIMPRS (Security Interest in Movable Property Registry System) and the Law governing the electronic chattels registry system at their Offices countrywide.</p>	<p><b>Item</b></p> <p>211102 Contract Staff Salaries</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p><b>Spent</b></p> <p>207,517</p> <p>5,500</p> <p>47,391</p> <p>1,400</p> <p>19,117</p> <p>140</p> <p>6,907</p>

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>287,972</b>
Wage Recurrent	207,517
Non Wage Recurrent	80,455
A/A	0
<b>Total For SubProgramme</b>	<b>287,972</b>
Wage Recurrent	207,517
Non Wage Recurrent	80,455



# 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 0

### Recurrent Programmes

#### Subprogram: 08 Insolvency Services

##### Outputs Provided

#### Output: 04 Company Liquidation

Item	Spent
211102 Contract Staff Salaries	103,864

### Reasons for Variation in performance

	<b>Total</b>	<b>103,864</b>
	Wage Recurrent	103,864
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>103,864</b>
	Wage Recurrent	103,864
	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
Procurement of EDMS licenses; Board meetings were conducted. Contracts	
BRS Maintenance; Committee meetings were carried out.	211102 Contract Staff Salaries 514,401
Data Centre, Call Centre, AC, Computer and Laptops maintenance; Wheel chairs for CSR Donation were purchased.	211103 Allowances (Inc. Casuals, Temporary) 43,684
Procurement of Data Center Power solution upgrade	221001 Advertising and Public Relations 61,766
Procurement of 4 Network Switches	221002 Workshops and Seminars 92,173
	221003 Staff Training 94,733
	221008 Computer supplies and Information Technology (IT) 231,525
	221009 Welfare and Entertainment 16,311
	221011 Printing, Stationery, Photocopying and Binding 63,112
	221017 Subscriptions 5,407
	222003 Information and communications technology (ICT) 400
	223004 Guard and Security services 2,079
	225001 Consultancy Services- Short term 32,500
	227001 Travel inland 11,248
	282101 Donations 14,769

### Reasons for Variation in performance

No variation.

# 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
		<b>Total</b>	<b>1,184,109</b>
		Wage Recurrent	514,401
		Non Wage Recurrent	669,708
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,184,109</b>
		Wage Recurrent	514,401
		Non Wage Recurrent	669,708
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Finance and Administration

#### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Spent
Senior Management Review Retreat carried out.	211102 Contract Staff Salaries	829,803
Staff salaries, gratuity and NSSF contributions cleared.	211103 Allowances (Inc. Casuals, Temporary)	674,740
Preparation of SDP III	212101 Social Security Contributions	163,216
	213001 Medical expenses (To employees)	514,563
	213002 Incapacity, death benefits and funeral expenses	1,297
	221002 Workshops and Seminars	53,773
	221003 Staff Training	38,025
	221004 Recruitment Expenses	5,799
	221009 Welfare and Entertainment	323,071
	221012 Small Office Equipment	3,800
	222002 Postage and Courier	3,390
	223003 Rent – (Produced Assets) to private entities	737,453
	223004 Guard and Security services	27,012
	223005 Electricity	40,982
	224004 Cleaning and Sanitation	6,333
	225001 Consultancy Services- Short term	37,936
	227001 Travel inland	50,405
	227002 Travel abroad	36,567
	227004 Fuel, Lubricants and Oils	211,650
	228001 Maintenance - Civil	2,199
	228002 Maintenance - Vehicles	46,222
	228003 Maintenance – Machinery, Equipment & Furniture	4,401

#### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>3,812,635</b>
Wage Recurrent	829,803

# 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	US\$ Thousand
		Non Wage Recurrent	2,982,832
		AIA	0
Arrears			
		<b>Total For SubProgramme</b>	<b>3,812,635</b>
		Wage Recurrent	829,803
		Non Wage Recurrent	2,982,832
		AIA	0

### Recurrent Programmes

#### Subprogram: 06 Regional Offices

##### Outputs Provided

##### Output: 01 Policy, Consultation, Planning and Monitoring Services

		Item	Spent
Inspection visits to districts, sub counties carried out.	Gulu Regional Office held an engagement on filing marriage returns and licensing places of worship with; Archdeacons and Parish supervisors from Kitgum Anglican Diocese and Cultural Leader, 50 (42 males and 8 females) Clergy from the Northern Diocese (Church of Uganda)	211102 Contract Staff Salaries	331,188
Business clinics conducted.	A team from Arua Regional Office sensitized 82 participants (58 males and 24 females) including youths, elderly and marginalized groups of people on the procedures for business registration, post registration compliance, including filing of annual returns and their benefits.	221008 Computer supplies and Information Technology (IT)	3,162
	The bureau trained service providers at Obongi District Local Government on business formalization and post registration compliance and 130 participants (98 males and 32 females) on business registration.	221009 Welfare and Entertainment	4,600
	Staff from Gulu Regional Office sensitized 128 Women Entrepreneurs on business formalization and its associated benefits.	221011 Printing, Stationery, Photocopying and Binding	37,883
	The bureau participated in the UCC (Uganda Communications Commission) informal sector inclusion and business transformation engagement at Lira Market and Gulu main market and 347 (217 males and 130 females) market vendors in Lira and Gulu main market were sensitized on accessing our registration services through digital devices to increase uptake of online services countrywide.	227001 Travel inland	41,558
		228002 Maintenance - Vehicles	5,945
		228003 Maintenance – Machinery, Equipment & Furniture	2,914

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>427,250</b>
Wage Recurrent	331,188
Non Wage Recurrent	96,062

# 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	0
		<b>Total For SubProgramme</b>	<b>427,250</b>
		Wage Recurrent	331,188
		Non Wage Recurrent	96,062
		AIA	0

### Recurrent Programmes

#### Subprogram: 07 Internal Audit

##### Outputs Provided

##### Output: 01 Policy, Consultation, Planning and Monitoring Services

		Item	Spent
Onspot audits conducted.	Conducted 2 Internal Audit Investigations.	211102 Contract Staff Salaries	43,716
Financial audits done.	Audit staff attended ICPAU organized workshops in the months of February and March 2020 and obtained at least 14 CPD hours each.	221003 Staff Training	3,130
	Assurance services provided.	221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	600
		221012 Small Office Equipment	705
		221017 Subscriptions	12,993
		227001 Travel inland	13,070

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>74,714</b>
Wage Recurrent	43,716
Non Wage Recurrent	30,998
AIA	0
<b>Total For SubProgramme</b>	<b>74,714</b>
Wage Recurrent	43,716
Non Wage Recurrent	30,998
AIA	0

### Development Projects

#### Project: 1431 Institutional Support to URSB

##### Capital Purchases

##### Output: 76 Purchase of office and ICT equipment including software

		Item	Spent
Procurement of EDMS licenses.	Quarterly servicing was done on the Computers, printers and Air Conditioners in all URSB offices.	312213 ICT Equipment	88,352
Business Registration System Maintenance.	Managed print Solution, Procurement of Networking hardware done.		
Procurement of Data Center Power solution upgrade.			
Procurement of 4 Network Switches.			

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>88,352</b>
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# 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
		GoU Development	88,352
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of office and Residential Furniture and Fittings</b>			
Office furniture and fittings purchased.	Procured 1 executive table, 2 ordinary chairs, 4 seater workstation, 4 Ergonomic chairs, 2 visitor chairs, 2metallic filing cabinets	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>88,352</b>
		GoU Development	88,352
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>6,336,619</b>
		Wage Recurrent	2,235,717
		Non Wage Recurrent	4,012,550
		GoU Development	88,352
		External Financing	0
		AIA	0

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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#### Program: 20 Lawful Registration Services

##### Recurrent Programmes

#### Subprogram: 02 Civil Registration Services

##### Outputs Provided

#### Output: 01 Civil, Customary Marriages and Licensing of Churches

Inspection visits to districts and licensed churches conducted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	109,843	0	109,843
	221001 Advertising and Public Relations	19,150	0	19,150
	221002 Workshops and Seminars	45,834	0	45,834
	221008 Computer supplies and Information Technology (IT)	2,750	0	2,750
	221009 Welfare and Entertainment	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	3,551	0	3,551
	227001 Travel inland	18,702	0	18,702
	<b>Total</b>	<b>201,329</b>	<b>0</b>	<b>201,329</b>
	<b>Wage Recurrent</b>	<b>109,843</b>	<b>0</b>	<b>109,843</b>
	<b>Non Wage Recurrent</b>	<b>91,487</b>	<b>0</b>	<b>91,487</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Subprogram: 03 Intellectual Property Rights

##### Outputs Provided

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

Sensitization workshops on the ratified treaties carried out.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	91,893	0	91,893
	211103 Allowances (Inc. Casuals, Temporary)	2,691	0	2,691
	221001 Advertising and Public Relations	10,925	0	10,925
	221002 Workshops and Seminars	99,160	0	99,160
	221009 Welfare and Entertainment	1,200	0	1,200
	221011 Printing, Stationery, Photocopying and Binding	1,502	0	1,502
	225001 Consultancy Services- Short term	40,186	0	40,186
	227001 Travel inland	39,673	0	39,673
	<b>Total</b>	<b>287,230</b>	<b>0</b>	<b>287,230</b>
	<b>Wage Recurrent</b>	<b>91,893</b>	<b>0</b>	<b>91,893</b>
	<b>Non Wage Recurrent</b>	<b>195,336</b>	<b>0</b>	<b>195,336</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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#### Subprogram: 04 Business Registration Services

##### *Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Public and media campaigns on formalization of businesses carried out.	211102 Contract Staff Salaries	64,975	0	64,975
Business clinics conducted.	221001 Advertising and Public Relations	39,450	0	39,450
	221002 Workshops and Seminars	34,181	0	34,181
	221008 Computer supplies and Information Technology (IT)	96,026	0	96,026
	221009 Welfare and Entertainment	2,800	0	2,800
	221011 Printing, Stationery, Photocopying and Binding	3,913	0	3,913
	227001 Travel inland	15,077	0	15,077
	227002 Travel abroad	3,093	0	3,093
	<b>Total</b>	<b>259,515</b>	<b>0</b>	<b>259,515</b>
	<b>Wage Recurrent</b>	<b>64,975</b>	<b>0</b>	<b>64,975</b>
	<b>Non Wage Recurrent</b>	<b>194,540</b>	<b>0</b>	<b>194,540</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Subprogram: 08 Insolvency Services

##### *Outputs Provided*

#### Output: 04 Company Liquidation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	2,545	0	2,545
	<b>Total</b>	<b>2,545</b>	<b>0</b>	<b>2,545</b>
	<b>Wage Recurrent</b>	<b>2,545</b>	<b>0</b>	<b>2,545</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### *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>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 01 Office of the Registrar General

#### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

Work flow processes, procedures and guidelines documented and published. ICT soft and hardware maintained.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	217	0	217
	211103 Allowances (Inc. Casuals, Temporary)	214	0	214
	221001 Advertising and Public Relations	1,802	0	1,802
	221002 Workshops and Seminars	148	0	148
	221003 Staff Training	7,690	0	7,690
	221008 Computer supplies and Information Technology (IT)	2,385	0	2,385
	221009 Welfare and Entertainment	11,862	0	11,862
	221011 Printing, Stationery, Photocopying and Binding	5,332	0	5,332
	221017 Subscriptions	18,593	0	18,593
	222003 Information and communications technology (ICT)	91,223	0	91,223
	223004 Guard and Security services	5,377	0	5,377
	225001 Consultancy Services- Short term	17,500	0	17,500
	227001 Travel inland	31	0	31
	282101 Donations	33	0	33
	282102 Fines and Penalties/ Court wards	58,895	0	58,895
	<b>Total</b>	<b>221,301</b>	<b>0</b>	<b>221,301</b>
	<b>Wage Recurrent</b>	<b>217</b>	<b>0</b>	<b>217</b>
	<b>Non Wage Recurrent</b>	<b>221,084</b>	<b>0</b>	<b>221,084</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:119

## Uganda Registration Services Bureau

### QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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#### Subprogram: 05 Finance and Administration

#### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

Strategic Development Plan II formulated.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff salaries, gratuity and NSSF contributions cleared.				
	211102 Contract Staff Salaries	25,041	0	25,041
	211103 Allowances (Inc. Casuals, Temporary)	2,174	0	2,174
	212101 Social Security Contributions	71,012	0	71,012
	213001 Medical expenses (To employees)	7,069	0	7,069
	213002 Incapacity, death benefits and funeral expenses	6,955	0	6,955
	213004 Gratuity Expenses	575,639	0	575,639
	221002 Workshops and Seminars	50,124	0	50,124
	221003 Staff Training	32,186	0	32,186
	221004 Recruitment Expenses	299	0	299
	221009 Welfare and Entertainment	109,933	0	109,933
	222002 Postage and Courier	11,610	0	11,610
	223003 Rent – (Produced Assets) to private entities	1,118	0	1,118
	223004 Guard and Security services	14,248	0	14,248
	223005 Electricity	54,698	0	54,698
	224004 Cleaning and Sanitation	60,347	0	60,347
	224005 Uniforms, Beddings and Protective Gear	5,817	0	5,817
	225001 Consultancy Services- Short term	10,308	0	10,308
	227001 Travel inland	5,508	0	5,508
	228001 Maintenance - Civil	12,801	0	12,801
	228002 Maintenance - Vehicles	18,638	0	18,638
	<b>Total</b>	<b>1,075,526</b>	<b>0</b>	<b>1,075,526</b>
	<b>Wage Recurrent</b>	<b>25,041</b>	<b>0</b>	<b>25,041</b>
	<b>Non Wage Recurrent</b>	<b>1,050,486</b>	<b>0</b>	<b>1,050,486</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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#### Subprogram: 06 Regional Offices

##### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

Inspection visits to districts, sub counties carried out. Business clinics conducted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221008 Computer supplies and Information Technology (IT)	57,548	0	57,548
	221009 Welfare and Entertainment	8,000	0	8,000
	227001 Travel inland	20,703	0	20,703
	228002 Maintenance - Vehicles	1,732	0	1,732
	228003 Maintenance – Machinery, Equipment & Furniture	579	0	579
	<b>Total</b>	<b>88,561</b>	<b>0</b>	<b>88,561</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>88,561</b>	<b>0</b>	<b>88,561</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Subprogram: 07 Internal Audit

##### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

Onspot audits conducted. Financial audits done.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	67,584	0	67,584
	221003 Staff Training	7,148	0	7,148
	221009 Welfare and Entertainment	1,750	0	1,750
	221011 Printing, Stationery, Photocopying and Binding	3,103	0	3,103
	221017 Subscriptions	28,307	0	28,307
	227001 Travel inland	8,227	0	8,227
	<b>Total</b>	<b>116,119</b>	<b>0</b>	<b>116,119</b>
	<b>Wage Recurrent</b>	<b>67,584</b>	<b>0</b>	<b>67,584</b>
	<b>Non Wage Recurrent</b>	<b>48,535</b>	<b>0</b>	<b>48,535</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Development Projects

#### Project: 1431 Institutional Support to URSB

##### Capital Purchases

#### Output: 76 Purchase of office and ICT equipment including software

Power inverter and related accessories procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support and maintenance of Electronic Document Management System done.	312213 ICT Equipment	5,037	0	5,037
	<b>Total</b>	<b>5,037</b>	<b>0</b>	<b>5,037</b>
	<b>GoU Development</b>	<b>5,037</b>	<b>0</b>	<b>5,037</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:119

Uganda Registration Services Bureau

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Output: 78 Purchase of office and Residential Furniture and Fittings				
Office furniture procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	17,760	0	17,760
	Total	17,760	0	17,760
	GoU Development	17,760	0	17,760
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	2,274,925	0	2,274,925
	Wage Recurrent	362,098	0	362,098
	Non Wage Recurrent	1,890,029	0	1,890,029
	GoU Development	22,797	0	22,797
	External Financing	0	0	0
	AIA	0	0	0