

# 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 (US\$ Billion)**

|  |           | Approved Budget | Released by End Q 3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent                                  | Wage      | 8.980           | 6.735               | 6.646           | 75.0%             | 74.0%          | 98.7%            |
|  | Non Wage  | 17.455          | 10.813              | 8.265           | 62.0%             | 47.3%          | 76.4%            |
| Dev.                                       | GoU       | 0.405           | 0.152               | 0.060           | 37.5%             | 14.8%          | 39.3%            |
|  | Ext. Fin. | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           |           | <b>26.840</b>   | <b>17.700</b>       | <b>14.970</b>   | <b>65.9%</b>      | <b>55.8%</b>   | <b>84.6%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            |           | <b>26.840</b>   | <b>17.700</b>       | <b>14.970</b>   | <b>65.9%</b>      | <b>55.8%</b>   | <b>84.6%</b>     |
|  | Arrears   | 0.032           | 0.032               | 0.013           | 100.0%            | 40.4%          | 40.4%            |
| <b>Total Budget</b>                        |           | <b>26.871</b>   | <b>17.732</b>       | <b>14.983</b>   | <b>66.0%</b>      | <b>55.8%</b>   | <b>84.5%</b>     |
| <i>A.I.A Total</i>                         |           | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Grand Total</b>                         |           | <b>26.871</b>   | <b>17.732</b>       | <b>14.983</b>   | <b>66.0%</b>      | <b>55.8%</b>   | <b>84.5%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> |           | <b>26.840</b>   | <b>17.700</b>       | <b>14.970</b>   | <b>65.9%</b>      | <b>55.8%</b>   | <b>84.6%</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                                  | 5.58            | 2.80         | 2.29         | 50.2%             | 41.1%          | 81.8%            |
| Program: 1225 General administration, planning, policy and support services | 21.26           | 14.90        | 12.68        | 70.1%             | 59.6%          | 85.1%            |
| <b>Total for Vote</b>   | <b>26.84</b>    | <b>17.70</b> | <b>14.97</b> | <b>65.9%</b>      | <b>55.8%</b>   | <b>84.6%</b>     |

#### Matters to note in budget execution

URSB was appropriated a total budget of UGX: 26.84 Bn for the FY2020/21 comprising of Wage allocation of UGX 8.98bn and Non wage of UGX 17.455bn and development budget of UGX 0.405bn out of the approved wage budget of UGX: 8.98bn, UGX: 6.735bn was released and UGX:6.648bn spent by end of quarter three.

Out of total non wage budget of UGX:17.455, UGX:10.813bn was released and UGX:8.265bn was spent.

Out of UGX:0.405bn development budget, UGX: 0.152 bn and UGX: 0.060bn was released and spent respectively.

The overall total of UGX: 17.700 Bn was released by end of quarter three constituting 65.9% of budget released and grand total of UGX: 14.97 bn was spent which constitutes 84.6% of the releases spent as indicated in the table above.

The variation in expenditure was due to on- going procurements for; printing of marriage laws and National Marriage Registration System, translation of IEC materials on marriage registration, production, recording and development of multi-media content for World IP day and development and translation of trademarks handbook, development and translation of trademarks handbook, data centre maintenance, repair and servicing of 3 motor vehicles , batteries and accessories for repair on UPS for Switch room on Floor one at URSB Head Office.

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### QUARTER 3: Highlights of Vote Performance

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

| <i>(i) Major unspent balances</i>                |  |
|--|--|
| <b>Programs , Projects</b>                       |  |
| <b>Program 1220 Lawful Registration Services</b> |  |
| <b>0.240 Bn Shs</b>                              | <b>SubProgram/Project :02 Civil Registration Services</b>  |
|  | Reason: The variation in expenditure was due to the procurement processes for printing of marriage laws and NMRS and translation of IEC materials on marriage registration that were still ongoing by end of quarter three.                      |
| <i>Items</i>                                     |  |
| <b>125,000,000.000 UShs</b>                      | 225002 Consultancy Services- Long-term   |
|  | Reason: To be spent in quarter four  |
| <b>61,352,540.000 UShs</b>                       | 221011 Printing, Stationery, Photocopying and Binding  |
|  | Reason: procurement of printing of marriage laws and NMRS User Manual was still ongoing by end of quarter three  |
| <b>29,988,000.000 UShs</b>                       | 221008 Computer supplies and Information Technology (IT)   |
|  | Reason: The procurement process was still ongoing by end of quarter three  |
| <b>13,950,000.000 UShs</b>                       | 221001 Advertising and Public Relations  |
|  | Reason: To be spent in quarter four  |
| <b>10,000,000.000 UShs</b>                       | 225001 Consultancy Services- Short term  |
|  | Reason: procurement of translation of IEC materials on marriage registration was still ongoing by end of quarter three   |
| <b>0.065 Bn Shs</b>                              | <b>SubProgram/Project :03 Intellectual Property Rights</b>   |
|  | Reason: The variation was due to procurement processes for production, recording and development of multi-media content for World IP day and development and translation of trademarks handbook that were still ongoing by end of quarter three. |
| <i>Items</i>                                     |  |
| <b>46,750,000.000 UShs</b>                       | 221011 Printing, Stationery, Photocopying and Binding  |
|  | Reason: Procurement for development and translation of trademarks handbook was still ongoing by end of quarter three   |
| <b>9,950,000.000 UShs</b>                        | 221001 Advertising and Public Relations  |
|  | Reason: procurement of production, recording and development of multi-media content for World IP day was still ongoing by end of quarter three   |
| <b>8,371,969.000 UShs</b>                        | 227001 Travel inland   |
|  | Reason: To be spent in quarter four  |
| <b>0.112 Bn Shs</b>                              | <b>SubProgram/Project :04 Business Registration Services</b>   |
|  | Reason: The variation was due to the procurement for assorted stationery was still ongoing by end of quarter three   |
| <i>Items</i>                                     |  |

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|   |   |
|---|---|
| <b>77,064,238.000 UShs</b>  | 221008 Computer supplies and Information Technology (IT)      |
| Reason: The procurement was still ongoing by end of quarter three   |   |
| <b>24,810,053.000 UShs</b>  | 221011 Printing, Stationery, Photocopying and Binding         |
| Reason: The procurement for assorted stationery was still ongoing by end of quarter three   |   |
| <b>9,718,250.000 UShs</b>   | 227001 Travel inland  |
| Reason: To be spent in quarter four   |   |
| <b>Program 1225 General administration, planning, policy and support services</b>   |   |
| <b>0.675 Bn Shs</b>   | <i>SubProgram/Project :01 Office of the Registrar General</i> |
| Reason: The variation was due to the procurement processes for data center maintenance, scanning equipment that were still ongoing by end of quarter three                    |   |
| <i>Items</i>  |   |
| <b>315,270,056.000 UShs</b>   | 221008 Computer supplies and Information Technology (IT)      |
| Reason: procurements of data centre maintenance, scanning equipment were still ongoing by end of quarter four   |   |
| <b>137,304,432.000 UShs</b>   | 222003 Information and communications technology (ICT)        |
| Reason: The procurement was still ongoing by end of quarter three   |   |
| <b>124,647,200.000 UShs</b>   | 221001 Advertising and Public Relations                       |
| Reason: The procurement was still ongoing by end of quarter three   |   |
| <b>74,010,040.000 UShs</b>  | 221011 Printing, Stationery, Photocopying and Binding         |
| Reason: Procurement of assorted stationery was still on going by end of three   |   |
| <b>19,700,000.000 UShs</b>  | 282102 Fines and Penalties/ Court wards                       |
| Reason: The cases were awaiting court ruling and execution  |   |
| <b>1.222 Bn Shs</b>   | <i>SubProgram/Project :05 Finance and Administration</i>      |
| Reason: The variation was due to the on going procurements for; repair and servicing of 3 motor vehicles and staff gratuity expenses which are always cleared in quarter four |   |
| <i>Items</i>  |   |
| <b>626,126,667.000 UShs</b>   | 213004 Gratuity Expenses                                      |
| Reason: Staff are going be paid their gratuity in quarter four  |   |
| <b>209,589,474.000 UShs</b>   | 221009 Welfare and Entertainment                              |
| Reason: To be cleared in quarter four   |   |
| <b>192,192,392.000 UShs</b>   | 213001 Medical expenses (To employees)                        |
| Reason: To be cleared in quarter four.  |   |
| <b>78,760,639.000 UShs</b>  | 228002 Maintenance - Vehicles                                 |
| Reason: procurement of repair and servicing of 3 motor vehicles   |   |

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|   |  |
|---|--|
| <b>38,159,000.000 UShs</b>  | 223004 Guard and Security services   |
| Reason: To be cleared in quarter four.  |  |
| <b>0.053 Bn Shs</b>   | <b>SubProgram/Project :06 Regional Offices</b>                                   |
| Reason: The variation was due to the procurement for assorted stationery that was still ongoing by end of quarter four.   |  |
| <i>Items</i>  |  |
| <b>23,242,500.000 UShs</b>  | 221011 Printing, Stationery, Photocopying and Binding                            |
| Reason: The procurement for assorted stationery was still on going by end of quarter four   |  |
| <b>11,400,000.000 UShs</b>  | 223004 Guard and Security services   |
| Reason: To be spent in quarter four   |  |
| <b>9,590,933.000 UShs</b>   | 228002 Maintenance - Vehicles  |
| Reason: To be spent in quarter four   |  |
| <b>7,761,790.000 UShs</b>   | 227001 Travel inland   |
| Reason: To be cleared in quarter four   |  |
| <b>1,075,000.000 UShs</b>   | 222002 Postage and Courier   |
| Reason: To be cleared in quarter four   |  |
| <b>0.004 Bn Shs</b>   | <b>SubProgram/Project :07 Internal Audit</b>                                     |
| Reason: To be spent in quarter four   |  |
| <i>Items</i>  |  |
| <b>3,151,125.000 UShs</b>   | 221011 Printing, Stationery, Photocopying and Binding                            |
| Reason: To be spent in quarter four   |  |
| <b>1,305,000.000 UShs</b>   | 221012 Small Office Equipment  |
| Reason: To be spent in quarter four   |  |
| <b>0.092 Bn Shs</b>   | <b>SubProgram/Project :1648 Retooling of Uganda Registration Services Bureau</b> |
| Reason: The variation was due to the Procurement of batteries and accessories for repair on UPS for Switch room on Floor one at URSB Head Office was still ongoing by end of quarter two. |  |
| <i>Items</i>  |  |
| <b>92,115,074.000 UShs</b>  | 312213 ICT Equipment   |
| Reason: The Procurement of batteries and accessories for repair on UPS for Switch room on Floor one at URSB Head Office was still ongoing by end of quarter two.                          |  |
| <b>(ii) Expenditures in excess of the original approved budget</b>  |  |

## V2: Performance Highlights

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

Programme : 20 Lawful Registration Services

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| <b>Responsible Officer: Mercy K Kainobwisho</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 2020/21</b> | <b>Actuals By END Q3</b> |
| Proportion of Stakeholders complying with Marriage Returns requirements             | Percentage               | 70%                    | 65%                      |
| Average time taken to register a Business   | Number                   | 2                      | 4                        |
| Proportion of stakeholders satisfied with Intellectual Property protection services | Percentage               | 85%                    | 75%                      |
| <b>Programme : 25 General administration, planning, policy and support services</b> |                          |                        |                          |
| <b>Responsible Officer: Mercy K Kainobwisho</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 2020/21</b> | <b>Actuals By END Q3</b> |
| Proportion of Stakeholders satisfied with URSB Services                             | Percentage               | 90%                    | 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 2020/21</b> | <b>Actuals By END Q3</b> |
| No. of Civil,customary Marriages from central and                                      | Number                   | 7039                   | 3590                     |
| No. of Faith Based Marriage Returns  | Number                   | 13834                  | 6005                     |
| No. of Churches licenced   | Number                   | 385                    | 168                      |
| <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 2020/21</b> | <b>Actuals By END Q3</b> |
| No. of Local &foreign trademarks registered  | Number                   | 4162                   | 1517                     |
| No. Copyrights registered  | Number                   | 89                     | 30                       |
| No. of Patents registered  | Number                   | 5                      | 2                        |

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| <b>Sub Programme : 04 Business Registration Services</b>                            |                   |                 |                   |
|---|-------------------|-----------------|-------------------|
| <b>KeyOutPut : 03 Companies, Business names, Chattels and Legal Documents</b>       |                   |                 |                   |
| Key Output Indicators   | Indicator Measure | Planned 2020/21 | Actuals By END Q3 |
| No. of Companies registered   | Number            | 22540           | 19487             |
| No. of Debentures/Mortgages registered  | Number            | 1687            | 537               |
| No. of Chattels registered  | Number            | 410             | 1771              |
| <b>Sub Programme : 08 Insolvency Services</b>                                       |                   |                 |                   |
| <b>KeyOutPut : 04 Company Liquidation</b>   |                   |                 |                   |
| Key Output Indicators   | Indicator Measure | Planned 2020/21 | Actuals By END Q3 |
| Number of resolutions to wind up and receiverships                                  | Number            | 85              | 42                |
| No. of Insolvency Practitioners Registered  | Number            | 45              | 85                |
| No. of Liabilities settled  | Number            | 40              | 102               |
| <b>Programme : 25 General administration, planning, policy and support services</b> |                   |                 |                   |
| <b>Sub Programme : 01 Office of the Registrar General</b>                           |                   |                 |                   |
| <b>KeyOutPut : 01 Policy, Consultation, Planning and Monitoring Services</b>        |                   |                 |                   |
| Key Output Indicators   | Indicator Measure | Planned 2020/21 | Actuals By END Q3 |
| No. of M&E Reports  | Number            | 2               | 0                 |
| <b>Sub Programme : 05 Finance and Administration</b>                                |                   |                 |                   |
| <b>KeyOutPut : 01 Policy, Consultation, Planning and Monitoring Services</b>        |                   |                 |                   |
| Key Output Indicators   | Indicator Measure | Planned 2020/21 | Actuals By END Q3 |
| No. of M&E Reports  | Number            | 4               | 0                 |
| Change in amount of NTR collected   | Number            | 54000000        | 30715238083       |
| <b>Sub Programme : 06 Regional Offices</b>  |                   |                 |                   |
| <b>KeyOutPut : 01 Policy, Consultation, Planning and Monitoring Services</b>        |                   |                 |                   |
| Key Output Indicators   | Indicator Measure | Planned 2020/21 | Actuals By END Q3 |
| No. of M&E Reports  | Number            | 2               | 1                 |

### Performance highlights for the Quarter

#### Summary Registrations

During the reporting period, URSB registered 5,413 new companies, 10,039 business names, 12,070 legal documents, 203 debentures, 1,199

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chattels, 2,324 marriage returns from Faith Based Organizations and districts, 114 Customary marriages, 95 churches licensed, 339 local Trademarks, 300 foreign Trademarks, 462 Foreign Trademark renewals and 80 Local Trademark renewals, 5 copyrights and 3 industrial designs.

#### NTR Performance

Arising from these registrations, URSB collected a total of UGX: 30.72 Bn Non-Tax Revenue by end of quarter three, FY2020/21.

#### Stakeholder Engagements

URSB conducted a meeting with Uganda Bankers' Association and discussed how to strengthen collaborations, sharing of big data relating to registered IP, chattels, businesses, rescue services, and marriages.

As part of the celebration of 2021 Women's day, URSB has conducted an exhibition for the women in Business, on 5th March 2021 and a Women Entrepreneurship Club was launched.

URSB and the National Information Technology Authority (NITA) signed a Memorandum of Understanding (MOU) for the provision of an SMS gateway that will enable URSB improve communication with clients in a faster, more responsive way.

URSB held several meetings with different media houses (Nation Media Group- Uganda and Next Media) to discuss on how to strengthen partnership so as to increase visibility of URSB services to the public.

URSB organized a series of sensitization workshops for Money Lenders, Financial Institutions, Microfinance Businesses & other financial services providers regulated by the Uganda Microfinance Regulatory Authority across the country and trained them on SIMPO.

Training of SACCOs from Hoima Region was carried out. SACCOs from the Hoima region were contacted through the efforts of MTIC.

URSB and the UNBS conducted a meeting and discussed ways of strengthening their collaborative efforts and support services to consumers of goods and services and how to protect the public from any forms of unfairness.

URSB trained Ministry of Health team on implementation of National Intellectual Property Policy that seeks to create, nurture, promote, protect & commercialize Intellectual Property across the country and also to encouraged all health practitioners and scientists to legally protect creations.

The Bureau conducted a meeting with CEOs of the Copyright Collective Management Organizations to discuss work-plans and strategies on how to achieve their set objectives.

The Bureau held a sensitization engagement with officials from; Ministry of ICT & National Guidance on how ICT can be integrated in the Intellectual Property cycle so as to promote creativity in the sector, Ministry of Science, Technology & Innovation on the integration of IP in STI sector, Ministry of Energy and Mineral Development on the implementation of the IP policy in the Oil, Gas, Energy and Minerals Sector.

URSB led the National Working Group which is comprised of multi-sectoral stakeholders held a consultative meeting on popularizing the Geographical Indications. A Geographical Indication is a specific intellectual property right that designates a product from a specific region and whose characteristics result in both the natural conditions of its origin and the expertise of local producers.

The Bureau carried out a National Capacity Building Workshop under the WIPO Transfer of Technology for the Uganda Project at Speke hotel Kampala. This training focused on equipping participants with skills to carry out patent searches and preparing technology landscape aspects.

URSB trained 20 members of Gulu University staff on Intellectual property with emphasis on copyrights during their anti-plagiarism sensitization campaign.

URSB sensitized cultural leaders from Tooro and Busoga regions on registration of customary marriages.

URSB also conducted field stakeholder trainings in Wakiso, Mubende & Kassanda on National Marriage Registration System.

URSB Makerere University, Kyambogo University, Busitema University under the Higher Education partnership in Sub-Saharan Africa (HEPSSA) project and the Presidential Scientific Initiative on Epidemics (PRESIDE)

Our client inquiry channels remain open to our clients which has enabled them to give us feedback and resolve their complaints like social media and call Centre.

URSB held staff training on name reservation, the training involved presentations from the teams in Kampala and regional offices to share ideas on how better quality can be achieved.

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how better quality can be achieved.

Mbale Regional staff were trained on the attributes of the IPAS, Geographical Indications, formality examination, Data Capture, workflows, Scanning, Indexing, Storage of Data in EDMS and Data, validation.

Carried a sensitization on church licensing and marriage registration and trained clergy from Archdioceses of Tororo which comprised of the churches in Pallisa, Tororo, Busia, Budaka, Butaleja and Kibuku.

Participated in the launch of E-Posta digital service that will enable our clients filing annual returns and company incorporation to use virtual postal addresses.

URSB conducted a two- day virtual training on Intellectual Property (IP) Training for Makerere University staff and researchers on Patents, Trademarks and Copyrights.

URSB participated in the ARIPO webinar on the use of ARIPO Form 22 in accordance with Section 3 (6) and Rule 18 (5) of the Harare Protocol in objecting to the protection of pharmaceutical product patents or utility models in their respective countries.

URSB participated in a meeting on e-Governance organized by NITAU. The meeting focused on data quality and systems integration.

URSB participated in a workshop on the Development of an EAC Regional Strategy on the implementation of the African Continental Free Trade Area.

URSB signed Memorandum of Understanding with the Muslim Centre for Justice and Law (MCJL). Muslim Centre for Justice and Law (MCJL) is a Ugandan faith-based NGO dedicated to promoting and advancing Justice, Tolerance and Human Rights in Uganda. This was aimed at popularizing the registration of marriages in the Muslim community through running joint campaigns to sensitize Muslims about the need to register their marriages.

70 staff in business were trained on customer care skills.

Strengthening existing and rolling out new Service Centres

The bureau opened up an office in Masaka city in addition to four (4) existing regional offices. The Masaka office started operations on March 15, 2021 and was officially launched on 25 March, 2021 by the Honorable Minister of Justice and Constitutional Affairs, Prof. Ephraim Kamuntu.

This office serves the greater Masaka Region which covers the districts of; Masaka, Lwengo, Ssembabule, Rakai, Kalungu, Bukomansimbi, Kalangala, Kyotera and Lyantonde.

Mobile registration clinics

URSB conducted a business clinic and exhibition at Liberation Grounds in Masaka from Monday 22nd to Friday 26th March 2021. The exhibition provided opportunity to residents and the business community in the greater Masaka area to interact with URSB and other sister Government institutions who exhibited.

### V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i>   | <b>Approved Budget</b> | <b>Released</b> | <b>Spent</b> | <b>% GoU Budget Released</b> | <b>% GoU Budget Spent</b> | <b>%GoU Releases Spent</b> |
|---|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| <b>Program 1220 Lawful Registration Services</b>                        | <b>5.58</b>            | <b>2.80</b>     | <b>2.29</b>  | <b>50.2%</b>                 | <b>41.1%</b>              | <b>81.8%</b>               |
| <b><i>Class: Outputs Provided</i></b>                                   | <b>5.58</b>            | <b>2.80</b>     | <b>2.29</b>  | <b>50.2%</b>                 | <b>41.1%</b>              | <b>81.8%</b>               |
| 122001 Civil, Customary Marriages and Licensing of Churches             | 1.37                   | 0.78            | 0.54         | 57.0%                        | 39.3%                     | 69.0%                      |
| 122002 Patents, trademarks, copyrights, Industrial design registrations | 1.18                   | 0.62            | 0.47         | 52.1%                        | 40.0%                     | 76.8%                      |
| 122003 Companies, Business names, Chattels and Legal Documents          | 2.70                   | 1.26            | 1.13         | 46.6%                        | 42.0%                     | 90.0%                      |
| 122004 Company Liquidation  | 0.33                   | 0.15            | 0.15         | 44.7%                        | 44.7%                     | 100.0%                     |



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| <i>Billion Uganda Shillings</i>   | Approved Budget | Released     | Spent        | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| <b>Program 1225 General administration, planning, policy and support services</b> | <b>21.29</b>    | <b>14.93</b> | <b>12.69</b> | <b>70.1%</b>          | <b>59.6%</b>       | <b>85.0%</b>        |
| <b>Class: Outputs Provided</b>  | <b>20.86</b>    | <b>14.75</b> | <b>12.62</b> | <b>70.7%</b>          | <b>60.5%</b>       | <b>85.6%</b>        |
| 122501 Policy, Consultation, Planning and Monitoring Services                     | 20.86           | 14.75        | 12.62        | 70.7%                 | 60.5%              | 85.6%               |
| <b>Class: Capital Purchases</b>   | <b>0.41</b>     | <b>0.15</b>  | <b>0.06</b>  | <b>37.5%</b>          | <b>14.8%</b>       | <b>39.3%</b>        |
| 122576 Purchase of office and ICT equipment including software                    | 0.41            | 0.15         | 0.06         | 37.5%                 | 14.8%              | 39.3%               |
| <b>Class: Arrears</b>   | <b>0.03</b>     | <b>0.03</b>  | <b>0.01</b>  | <b>100.0%</b>         | <b>40.4%</b>       | <b>40.4%</b>        |
| 122599 Arrears  | 0.03            | 0.03         | 0.01         | 100.0%                | 40.4%              | 40.4%               |
| <b>Total for Vote</b>   | <b>26.87</b>    | <b>17.73</b> | <b>14.98</b> | <b>66.0%</b>          | <b>55.8%</b>       | <b>84.5%</b>        |

**Table V3.2: 2020/21 GoU Expenditure by Item**

| <i>Billion Uganda Shillings</i>                          | Approved Budget | Released     | Spent        | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| <b>Class: Outputs Provided</b>                           | <b>26.43</b>    | <b>17.55</b> | <b>14.91</b> | 66.4%                 | 56.4%              | 85.0%               |
| 211102 Contract Staff Salaries                           | 8.98            | 6.73         | 6.65         | 75.0%                 | 74.0%              | 98.7%               |
| 211103 Allowances (Inc. Casuals, Temporary)              | 4.01            | 2.90         | 2.80         | 72.4%                 | 69.9%              | 96.5%               |
| 212101 Social Security Contributions                     | 0.90            | 0.66         | 0.64         | 73.9%                 | 71.0%              | 96.1%               |
| 213001 Medical expenses (To employees)                   | 0.76            | 0.36         | 0.17         | 47.3%                 | 22.0%              | 46.4%               |
| 213002 Incapacity, death benefits and funeral expenses   | 0.01            | 0.01         | 0.01         | 100.0%                | 100.0%             | 100.0%              |
| 213004 Gratuity Expenses                                 | 2.24            | 1.68         | 1.06         | 75.0%                 | 47.1%              | 62.8%               |
| 221001 Advertising and Public Relations                  | 0.34            | 0.19         | 0.04         | 56.9%                 | 12.7%              | 22.4%               |
| 221002 Workshops and Seminars                            | 0.65            | 0.00         | 0.00         | 0.0%                  | 0.0%               | 0.0%                |
| 221003 Staff Training                                    | 0.48            | 0.00         | 0.00         | 0.6%                  | 0.6%               | 96.8%               |
| 221004 Recruitment Expenses                              | 0.03            | 0.02         | 0.01         | 50.0%                 | 23.3%              | 46.6%               |
| 221008 Computer supplies and Information Technology (IT) | 1.06            | 0.70         | 0.28         | 66.1%                 | 26.3%              | 39.8%               |
| 221009 Welfare and Entertainment                         | 1.04            | 0.73         | 0.52         | 70.7%                 | 50.5%              | 71.4%               |
| 221011 Printing, Stationery, Photocopying and Binding    | 0.60            | 0.34         | 0.11         | 56.6%                 | 17.6%              | 31.1%               |
| 221012 Small Office Equipment                            | 0.02            | 0.00         | 0.00         | 14.2%                 | 3.6%               | 25.3%               |
| 221017 Subscriptions                                     | 0.02            | 0.01         | 0.01         | 51.2%                 | 51.1%              | 99.7%               |
| 222002 Postage and Courier                               | 0.00            | 0.00         | 0.00         | 100.0%                | 77.6%              | 77.6%               |
| 222003 Information and communications technology (ICT)   | 0.52            | 0.42         | 0.28         | 80.7%                 | 54.3%              | 67.3%               |
| 223003 Rent – (Produced Assets) to private entities      | 1.43            | 1.05         | 1.03         | 74.0%                 | 72.2%              | 97.6%               |
| 223004 Guard and Security services                       | 0.20            | 0.15         | 0.10         | 75.5%                 | 48.2%              | 63.8%               |
| 223005 Electricity                                       | 0.22            | 0.11         | 0.10         | 49.4%                 | 46.7%              | 94.4%               |
| 224004 Cleaning and Sanitation                           | 0.10            | 0.07         | 0.04         | 75.0%                 | 46.8%              | 62.4%               |
| 225001 Consultancy Services- Short term                  | 0.06            | 0.05         | 0.02         | 86.2%                 | 25.2%              | 29.3%               |
| 225002 Consultancy Services- Long-term                   | 1.20            | 0.51         | 0.37         | 42.6%                 | 31.1%              | 72.9%               |

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 3: Highlights of Vote Performance

|   |              |              |              |               |              |              |
|---|--------------|--------------|--------------|---------------|--------------|--------------|
| 227001 Travel inland                                  | 0.33         | 0.22         | 0.19         | 66.5%         | 57.5%        | 86.5%        |
| 227002 Travel abroad                                  | 0.34         | 0.00         | 0.00         | 0.0%          | 0.0%         | 0.0%         |
| 227004 Fuel, Lubricants and Oils                      | 0.54         | 0.41         | 0.41         | 75.0%         | 75.0%        | 100.0%       |
| 228001 Maintenance - Civil                            | 0.01         | 0.01         | 0.00         | 75.0%         | 44.2%        | 58.9%        |
| 228002 Maintenance - Vehicles                         | 0.27         | 0.15         | 0.07         | 58.0%         | 24.8%        | 42.8%        |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.02         | 0.01         | 0.00         | 61.7%         | 10.3%        | 16.7%        |
| 282101 Donations                                      | 0.03         | 0.01         | 0.01         | 25.0%         | 24.7%        | 98.6%        |
| 282102 Fines and Penalties/ Court wards               | 0.04         | 0.02         | 0.00         | 49.3%         | 0.0%         | 0.0%         |
| <b>Class: Capital Purchases</b>                       | <b>0.41</b>  | <b>0.15</b>  | <b>0.06</b>  | <b>37.5%</b>  | <b>14.8%</b> | <b>39.3%</b> |
| 312213 ICT Equipment                                  | 0.41         | 0.15         | 0.06         | 37.5%         | 14.8%        | 39.3%        |
| <b>Class: Arrears</b>                                 | <b>0.03</b>  | <b>0.03</b>  | <b>0.01</b>  | <b>100.0%</b> | <b>40.4%</b> | <b>40.4%</b> |
| 321605 Domestic arrears (Budgeting)                   | 0.02         | 0.02         | 0.00         | 100.0%        | 16.7%        | 16.7%        |
| 321614 Electricity arrears (Budgeting)                | 0.01         | 0.01         | 0.01         | 100.0%        | 100.0%       | 100.0%       |
| <b>Total for Vote</b>                                 | <b>26.87</b> | <b>17.73</b> | <b>14.98</b> | <b>66.0%</b>  | <b>55.8%</b> | <b>84.5%</b> |

**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>5.58</b>     | <b>2.80</b>  | <b>2.29</b>  | <b>50.2%</b>          | <b>41.1%</b>       | <b>81.8%</b>        |
| <i>Recurrent SubProgrammes</i>  |                 |              |              |                       |                    |                     |
| 02 Civil Registration Services  | 1.37            | 0.78         | 0.54         | 57.0%                 | 39.3%              | 69.0%               |
| 03 Intellectual Property Rights   | 1.18            | 0.62         | 0.47         | 52.1%                 | 40.0%              | 76.8%               |
| 04 Business Registration Services   | 2.70            | 1.26         | 1.13         | 46.6%                 | 42.0%              | 90.0%               |
| 08 Insolvency Services  | 0.33            | 0.15         | 0.15         | 44.7%                 | 44.7%              | 100.0%              |
| <b>Program 1225 General administration, planning, policy and support services</b> | <b>21.29</b>    | <b>14.93</b> | <b>12.69</b> | <b>70.1%</b>          | <b>59.6%</b>       | <b>85.0%</b>        |
| <i>Recurrent SubProgrammes</i>  |                 |              |              |                       |                    |                     |
| 01 Office of the Registrar General  | 3.92            | 2.76         | 2.08         | 70.3%                 | 53.0%              | 75.4%               |
| 05 Finance and Administration   | 15.21           | 10.76        | 9.36         | 70.8%                 | 61.6%              | 87.0%               |
| 06 Regional Offices   | 1.35            | 0.98         | 0.92         | 72.3%                 | 67.9%              | 94.0%               |
| 07 Internal Audit   | 0.41            | 0.28         | 0.27         | 68.5%                 | 67.2%              | 98.2%               |
| <i>Development Projects</i>   |                 |              |              |                       |                    |                     |
| 1648 Retooling of Uganda Registration Services Bureau                             | 0.41            | 0.15         | 0.06         | 37.5%                 | 14.8%              | 39.3%               |
| <b>Total for Vote</b>   | <b>26.87</b>    | <b>17.73</b> | <b>14.98</b> | <b>66.0%</b>          | <b>55.8%</b>       | <b>84.5%</b>        |

**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 |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

# 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

#### Program: 20 Lawful Registration Services

##### Recurrent Programmes

#### Subprogram: 02 Civil Registration Services

##### Outputs Provided

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

|   |   | Item   | Spent   |
|---|---|--|---------|
| Inspection visits to marriage registration duty bearers conducted.  | The bureau continues to fully operationalize the National Marriage Registration System (NMRS), through Digital Migration of all Civil On-Base Data into the production Environment on NMRS. Scanning of un-digitized Civil records was conducted to clear all data/records backlog from the Civil Registry that are un-digitized and those records which appear in On-Base but not appearing in NMRS (either image or text or both). URSB conducted field visits to places of worship and trained duty bearers on National Marriage Registration System in districts of Mpigi, Butambala and Gomba, Kamuli, Kaliro and Iganga, Kyangwaali, Hoima and Kikuube, Masindi, Kiryandongo and Nakasongola. The Bureau rolled out National Marriage Registration System in Luwero and Nakaseke Ssembabule, Masaka and Kalungu. URSB trained civil registration staff on Electronic Document Management System in a bid to build their capacity in the Directorate for Continuous scanning & indexing of all old and new marriage records. URSB participated in an international meeting which was organized by the African Union in Addis Ababa under the theme 'Universal Birth Registration in Africa, Challenges and Opportunities during Covid-19' with Focus on CRVS System resilience in the COVID era. | 211102 Contract Staff Salaries                           | 450,720 |
| Increased compliance in filing of marriage returns.   |   | 221008 Computer supplies and Information Technology (IT) | 58,202  |
| Stakeholders sensitized on marriage registration.   |   | 221009 Welfare and Entertainment                         | 6,750   |
| Fully automated registration services.  |   | 221011 Printing, Stationery, Photocopying and Binding    | 11,929  |
| Strategy retreats conducted for Civil team.   |   | 227001 Travel inland                                     | 10,714  |
| Continuous scanning of marriage registration documents carried out.   |   |  |         |
| IEC materials translated into Alur, Acholi, Langi, Runyakitara, Luganda, Lusoga,Swahili,Lugbara,Madi,Ateso and Japadhola. |   |  |         |
| NMRS user manual and compendium of marriage laws printed  |   |  |         |
| National Marriage Registration System upgraded.   |   |  |         |
|   | A total of 87,355 records were scanned and indexed  |  |         |

#### Reasons for Variation in performance

The procurement process for translation of IEC materials was still ongoing by end of quarter three.

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>538,315</b> |
| Wage Recurrent     | 450,720        |
| Non Wage Recurrent | 87,595         |

# Vote:119

Uganda Registration Services Bureau

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

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Cumulative Expenditures made by<br>the End of the Quarter to<br>Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|--|--|------------------|
|                        |  | AIA  | 0                |
|                        |  | <b>Total For SubProgramme</b>  | <b>538,315</b>   |
|                        |  | Wage Recurrent   | 450,720          |
|                        |  | Non Wage Recurrent   | 87,595           |
|                        |  | 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                                      |
|---|--|---|--|
| Public sensitized on IP Services. Partnerships with Key Stakeholders such as WIPO, INTA, ARIPO strengthened. TISCs for both Universities and higher Institutions of learning set up and supported. Stakeholder workshops conducted on Traditional Knowledge, Co | URSB launched the National IP Policy which was officiated by H.E the President of the Republic of Uganda. The National Intellectual Property Right Policy will contribute to economic development by encouraging domestic innovation and foreign direct investment. IP protects innovators from unauthorized copying and provides incentives to invent and create. The bureau held two virtual meetings with Officials from WIPO (World Intellectual Property Organization) on the implementation of the Geographical Indications Act, 2013 and Geographical Indications Regulations, 2018. 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. URSB in injunction with the Innovation Village hosted an online session to increase public awareness about URSB's role in Business registration, Intellectual Property and innovations among young innovators. As part of the implementation strategy for National Intellectual Property Policy, URSB and the conducted a high-level Stakeholder Training on National Intellectual Property Policy (NIPP) which is aimed at stimulating and nurturing innovation and creativity for socioeconomic development of the country. URSB participated in the inauguration of the UPRS new board of directors. UPRS is a collective management organization charged with protection and promotion of the rights of creative artists and performers. The Bureau also trained a total of 9 BOD members on Corporate Governance. URSB also participated in the Performing artists conference that took place at Victoria University auditorium under the theme, 'The role of policy in protecting, promoting and preserving local content'. URSB is responsible for protecting copyright and related works and remains grounded on helping artists and other creators get value from their works. | <b>Item</b><br>211102 Contract Staff Salaries<br>221009 Welfare and Entertainment<br>221017 Subscriptions<br>227001 Travel inland | <b>Spent</b><br>457,705<br>6,750<br>5,276<br>3,700 |

#### 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<br>End of Quarter | Cumulative Expenditures made by<br>the End of the Quarter to<br>Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|--|--|------------------|
|------------------------|--|--|------------------|

No variation

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>473,431</b> |
| Wage Recurrent                | 457,705        |
| Non Wage Recurrent            | 15,726         |
| <i>AIA</i>                    | 0              |
| <b>Total For SubProgramme</b> | <b>473,431</b> |
| Wage Recurrent                | 457,705        |
| Non Wage Recurrent            | 15,726         |
| <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 in business registration reviewed.   | URSB trained clients on online filing of annual returns. The bureau held a meeting to review and update the Beneficial Ownership Guidelines. URSB conducted a meeting with Financial Intelligence Authority and discussed improving Uganda's compliance with AML/CFT standards; Anti-Money Laundering - Combating the Financing of Terrorism. The bureau held two meetings on stamp duty (amendment) Act, 2020 with Officials from Uganda Revenue Authority (URA) and discussed issues regarding implementation of stamp duty in SIMPO. URSB drafted a Regulatory Impact Assessment report for amendment of the Companies Act 1 of 2012 in a bid to provide for clear provisions on compliance and enforcement of penalties, minority shareholder rights, beneficial ownership register and de-registration and striking off companies. The Bureau prepared a Regulatory Impact Assessment report for amendment of the Business Name Registration Act, 1918 and submitted it to the First Parliamentary Counsel (FPC). This will enable provision for electronic registration and eliminate discriminatory provisions in respect of region and nationality. URSB rolled out weekly Online Filing trainings where the general public is trained on how to file resolutions, annual returns, company and business for registration | <b>Item</b>  | <b>Spent</b>  |
| 2 Registrars trained in Quasi judicial function .  |  | 211102 Contract Staff Salaries   | 686,376       |
| Staff trained in Business Processes and systems (EDMS, BRS and online filing) .  |  | 221008 Computer supplies and Information Technology (IT)                             | 2,936         |
| Business clinics conducted in Kampala and in the Regions (Western, Easter  |  | 221009 Welfare and Entertainment   | 15,300        |
| Continuous scanning of documents conducted.  |  | 221011 Printing, Stationery, Photocopying and Binding                                | 48,715        |
| On base system upgraded to cater for Enterprise Resource Planning Tool with modules of finance, audit, procurement and fleet management. This output is part of implementing the all digital all online strategy |  | 225002 Consultancy Services- Long-term   | 372,787       |
| Integrated Client Portal System developed. This will integrate systems (IPAS, BRS, NMRS and SIMPO) into one single client sign on interface.   |  | 227001 Travel inland   | 7,082         |
|  | A total of 337,367 records were scanned and 300,425 indexed  |  |               |

#### Reasons for Variation in performance

No variation

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>1,133,196</b> |
| Wage Recurrent                | 686,376          |
| Non Wage Recurrent            | 446,820          |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,133,196</b> |
| Wage Recurrent                | 686,376          |
| Non Wage Recurrent            | 446,820          |

# 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 0         |

#### Recurrent Programmes

#### Subprogram: 08 Insolvency Services

#### Outputs Provided

#### Output: 04 Company Liquidation

| Staff salaries paid | Finalized liquidation and distribution of proceeds of Uchumi Supermarkets Uganda Limited and Nakumat Uganda Limited. Conducted a bench marking visit to the Official Receiver Office, Ghana and attended the Africa Round Table on Insolvency Reform and the International Association of Insolvency Regulators (IAIR) Annual General Meeting and Conference. Staff were paid their salaries. Business team was trained on implementation of beneficial ownership information requirements of companies Act, 2012. URSB submitted areas for legal reform for the Companies Act and Insolvency Act to address matters related to security interests in movable property and priority of secured creditors, respectively this reform will lead to strong legal framework. Insolvency practitioners' registration is online and a list of registered insolvency practitioners automatically generated and the list can be found on the website. The Insolvency and receivership directorate represented Uganda and participated in the international webinars. International Association of Insolvency Regulators. (IAIR) | Item                           | Spent   |
|---------------------|--|--------------------------------|---------|
|                     |  | 211102 Contract Staff Salaries | 146,016 |

#### Reasons for Variation in performance

No variation

|  |                               |                |
|--|-------------------------------|----------------|
|  | <b>Total</b>                  | <b>146,016</b> |
|  | Wage Recurrent                | 146,016        |
|  | Non Wage Recurrent            | 0              |
|  | AIA                           | 0              |
|  | <b>Total For SubProgramme</b> | <b>146,016</b> |
|  | Wage Recurrent                | 146,016        |
|  | Non Wage Recurrent            | 0              |
|  | AIA                           | 0              |

#### Program: 25 General administration, planning, policy and support 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 | UShs Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

#### Recurrent Programmes

#### Subprogram: 01 Office of the Registrar General

#### Outputs Provided

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

|  |   | Item   | Spent     |
|--|---|--|-----------|
| Contracts committee and BOD meetings conducted.  | Under the Corporate Social Responsibility (CSR) 2020 campaign, URSB donated assorted items including foodstuffs, drinks, scholastic material and clothes to Child Restoration Outreach (CRO), a church founded organization that rehabilitates and resettles Street Children and young adults in Mbale Municipality, Eastern Uganda. The home has resettled over 13,000 street children since 1992. These items were meant to cater for the basic needs for these vulnerable and disadvantaged street children being looked after by this organization. 22 Contracts Committee meetings were conducted. The Bureau conducted 22 Radio and 13 TV Talk shows in both English and local languages to sensitize the business community and general public on the measures taken to improve ease of doing business environment in Uganda, marriage registration procedures and filing marriage returns, benefits of Security Interest in Movable Property Registry (SIMPO), business registration procedures, post registration compliance and benefits of formalizing businesses. Subscriptions to ULS cleared Business Registration System (BRS), Marriage Register (NMRS), Online bulletin, Reporting Solution and Online filing of RAR (annual returns) were maintained 779 notebooks and 779 pens were procured | 211102 Contract Staff Salaries                           | 1,326,201 |
| BOD performance review meeting with Top Management done.   |   | 211103 Allowances (Inc. Casuals, Temporary)              | 83,913    |
| Specialized Prosecutorial training carried out.  |   | 221001 Advertising and Public Relations                  | 42,800    |
| Inspection visits conducted.   |   | 221003 Staff Training                                    | 900       |
|  |   | 221008 Computer supplies and Information Technology (IT) | 218,463   |
| ICT maintenance of systems done  |   | 221009 Welfare and Entertainment                         | 37,800    |
| 1000 copies of News letters, 1500 information guides, 2000 client charters and 500 calendars designed and printed. |   | 221011 Printing, Stationery, Photocopying and Binding    | 11,503    |
|  |   | 221017 Subscriptions                                     | 2,500     |
|  |   | 222003 Information and communications technology (ICT)   | 282,217   |
|  |   | 223004 Guard and Security services                       | 12,840    |
|  |   | 225001 Consultancy Services- Short term                  | 15,500    |
|  |   | 227001 Travel inland                                     | 35,800    |
|  |   | 282101 Donations   | 7,100     |

#### Reasons for Variation in performance

Inspection visits and BOD Performance review with Top Management to be conducted in quarter four

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>2,077,537</b> |
| Wage Recurrent                | 1,326,201        |
| Non Wage Recurrent            | 751,336          |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>2,077,537</b> |
| Wage Recurrent                | 1,326,201        |

# 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   | 751,336       |
|                        |   | AIA  | 0             |

#### Recurrent Programmes

#### Subprogram: 05 Finance and Administration

#### Outputs Provided

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

|   |   | Item   | Spent     |
|---|---|--|-----------|
| Staff salaries, Gratuity, NSSF Contributions cleared. | Staff were paid their salaries. Staff were provided with medical insurance.   | 211102 Contract Staff Salaries                         | 2,525,787 |
| Staff capacity development enhanced.                  | Strategic Development Plan III and the Statistical Abstract were prepared.  | 211103 Allowances (Inc. Casuals, Temporary)            | 2,715,411 |
| Annual General staff meeting conducted.               | TASO trained members of the URSB HIV/AIDS committee on their role in the effective governance of HIV/AIDS at the workplace environment in line with the HR Policy and how such can be related to COVID-19 pandemic. Assorted stationery was procured. | 212101 Social Security Contributions                   | 637,695   |
| Senior management meeting conducted.                  |   | 213001 Medical expenses (To employees)                 | 166,622   |
| Assorted stationery procured.                         |   | 213002 Incapacity, death benefits and funeral expenses | 10,000    |
| Staff provided with medical insurance.                |   | 213004 Gratuity Expenses                               | 1,057,534 |
| Rent cleared.   | Rent, guard and security were cleared.  | 221004 Recruitment Expenses                            | 6,987     |
|   | Gratuity and NSSF contributions for staff were cleared  | 221009 Welfare and Entertainment                       | 414,532   |
|   | Finalized preparation of Strategic Plan III   | 221011 Printing, Stationery, Photocopying and Binding  | 33,198    |
|   | Assorted stationery procured  | 221012 Small Office Equipment                          | 584       |
|   |   | 223003 Rent – (Produced Assets) to private entities    | 1,029,125 |
|   |   | 223004 Guard and Security services                     | 66,616    |
|   |   | 223005 Electricity                                     | 100,850   |
|   |   | 224004 Cleaning and Sanitation                         | 44,907    |
|   |   | 227001 Travel inland                                   | 59,842    |
|   |   | 227004 Fuel, Lubricants and Oils                       | 407,400   |
|   |   | 228001 Maintenance - Civil                             | 4,420     |
|   |   | 228002 Maintenance - Vehicles                          | 64,466    |
|   |   | 228003 Maintenance – Machinery, Equipment & Furniture  | 2,318     |

#### Reasons for Variation in performance

Annual general staff meeting was not conducted due to COVID-19 Pandemic restrictions

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>9,348,295</b> |
| Wage Recurrent     | 2,525,787        |
| Non Wage Recurrent | 6,822,508        |
| AIA                | 0                |

#### Arrears

#### Output: 99 Arrears

| Item | Spent |
|------|-------|
|------|-------|

#### 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    |
|------------------------|---|--|------------------|
|                        |   | <b>Total</b>   | <b>0</b>         |
|                        |   | Wage Recurrent   | 0                |
|                        |   | Non Wage Recurrent   | 0                |
|                        |   | AIA  | 0                |
|                        |   | <b>Total For SubProgramme</b>  | <b>9,348,295</b> |
|                        |   | Wage Recurrent   | 2,525,787        |
|                        |   | Non Wage Recurrent   | 6,822,508        |
|                        |   | AIA  | 0                |

#### Recurrent Programmes

#### Subprogram: 06 Regional Offices

#### Outputs Provided

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

|   |   | Item                               | Spent   |
|---|---|------------------------------------|---------|
| Inspection to districts and sub counties conducted.             | 3 motor vehicles for regional offices were serviced and repaired. Registration documents from regional offices and TREP centers were delivered via courier and scanned. URSB sensitized clients from; Mbale on its mandate and procedures of filing marriage returns online; Ker kwaro Acholi clan leaders from Gulu on customary marriage registration. The Bureau trained Lawyers, Bankers from Gulu and Audit firm representatives on online filing of resolutions, annual returns, reservations and new business registrations. Staff from Gulu and Mbarara regional offices were trained on Intellectual Property and IPAS | 211102 Contract Staff Salaries     | 827,234 |
| A retreat for Regional Offices conducted.                       |   | 221009 Welfare and Entertainment   | 36,900  |
| Assorted stationery procured.                                   |   | 221017 Subscriptions               | 4,926   |
| 4 Motor vehicles repaired and maintained.                       |   | 222002 Postage and Courier         | 3,725   |
| Subscription fees for 14 Registrars paid to Uganda Law Society. |   | 223004 Guard and Security services | 15,600  |
|   |   | 227001 Travel inland               | 29,278  |
|   |   | 228002 Maintenance - Vehicles      | 1,749   |

#### Reasons for Variation in performance

No variation

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>919,412</b> |
| Wage Recurrent                | 827,234        |
| Non Wage Recurrent            | 92,178         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>919,412</b> |
| Wage Recurrent                | 827,234        |
| Non Wage Recurrent            | 92,178         |
| AIA                           | 0              |

#### Recurrent Programmes

#### Subprogram: 07 Internal Audit

#### Outputs Provided

# 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

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

|  |  | Item                             | Spent   |
|--|--|----------------------------------|---------|
| Strengthened Audit function function   | Conducted one regional offices audit inspections. Carried out quarter 2  | 211102 Contract Staff Salaries   | 225,648 |
| A robust and coherent financial management and internal control system strengthened Value for money function enhanced. | statutory Audits Directorates and branch offices. Conducted verification of Assets under official receiver held for sale in the areas of Jinja, Njeru, Mawokota and Mityana. | 221003 Staff Training            | 2,100   |
|  |  | 221009 Welfare and Entertainment | 5,400   |
|  |  | 227001 Travel inland             | 40,916  |
| 6 staff trained members in report writing.   | All Audit staff attended ICPAU organized online webinar workshops.   |                                  |         |
| 8 staff participate in the annual accountants conference.  | Internal Audit staff attended the East African Congress of Accountants seminar organized by Accountants General Office in collaboration with ICPAU .                         |                                  |         |
|  | 3 staff from Internal Audit participated in Economic Forum and Accountants Annual seminar organized on line by ICPAU   |                                  |         |

#### Reasons for Variation in performance

No variation

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>274,064</b> |
| Wage Recurrent                | 225,648        |
| Non Wage Recurrent            | 48,416         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>274,064</b> |
| Wage Recurrent                | 225,648        |
| Non Wage Recurrent            | 48,416         |
| AIA                           | 0              |

#### Development Projects

#### Project: 1648 Retooling of Uganda Registration Services Bureau

#### Capital Purchases

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

# 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          |
|---|---|--|------------------------|
| Licenses purchased, ICT consumables procured, and systems | Procured ICT consumables ( 15 Wireless Mice , 15 Key boards, 21 HDMI to VGA Converters, 7 External Hard disks (1TB), 20 UPS Power Codes, 20 Power Extensions). 10 work view and 1 documentation composition licenses were purchased.<br>Maintenance & support for BRS & NMRS done.<br><br>provision of Voice & Data services done.<br>Support and maintenance for the queue management system done.<br>URSB Website revamped.<br>URSB HQ floor one switch room UPS repaired.<br>ICT Consumables purchased.<br>Data Center Maintenance done. | <b>Item</b><br>312213 ICT Equipment  | <b>Spent</b><br>59,760 |

#### Reasons for Variation in performance

No variation

|  |                               |                   |
|--|-------------------------------|-------------------|
|  | <b>Total</b>                  | <b>59,760</b>     |
|  | GoU Development               | 59,760            |
|  | External Financing            | 0                 |
|  | AIA                           | 0                 |
|  | <b>Total For SubProgramme</b> | <b>59,760</b>     |
|  | GoU Development               | 59,760            |
|  | External Financing            | 0                 |
|  | AIA                           | 0                 |
|  | <b>GRAND TOTAL</b>            | <b>14,970,026</b> |
|  | Wage Recurrent                | 6,645,687         |
|  | Non Wage Recurrent            | 8,264,579         |
|  | GoU Development               | 59,760            |
|  | 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<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

#### Program: 20 Lawful Registration Services

##### Recurrent Programmes

#### Subprogram: 02 Civil Registration Services

##### Outputs Provided

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

|  |   | Item   | Spent   |
|--|---|--|---------|
| Inspection visits to marriage registration duty bearers conducted. Increased compliance in filing of marriage returns. Stakeholders sensitized on marriage registration. Continuous scanning of marriage registration documents carried out. | 388 NMRS Faith Based Organizations (FBO) accounts created on the system by end of quarter three.  | 211102 Contract Staff Salaries                           | 150,240 |
|  | URSB sensitized cultural leaders from Tooro and Busoga regions on registration of customary marriages.  | 221008 Computer supplies and Information Technology (IT) | 58,202  |
|  |   | 221009 Welfare and Entertainment                         | 2,250   |
|  | URSB also conducted field stakeholder trainings in Wakiso, Mubende & Kassanda on National Marriage Registration System.   | 221011 Printing, Stationery, Photocopying and Binding    | 11,929  |
|  |   | 227001 Travel inland                                     | 6,585   |
|  | URSB participated in validating the final draft of the National CRVS Strategy, this is in the bid to improve the use of the marriage Registry for verification. |  |         |
|  | A total of 87,355 records were scanned and indexed  |  |         |

#### Reasons for Variation in performance

The procurement process for translation of IEC materials was still ongoing by end of quarter three.

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>229,206</b> |
| Wage Recurrent                | 150,240        |
| Non Wage Recurrent            | 78,966         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>229,206</b> |
| Wage Recurrent                | 150,240        |
| Non Wage Recurrent            | 78,966         |
| 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<br>Thousand   |
|---|---|--|--|
| Mbale regional IP training on Intellectual Property and IPAS procedures conducted. Engagement with the National Intellectual Property Policy stakeholders for a discussion on their implementation roles done. World IP day celebrated. | <p>URSB trained Ministry of Health team on implementation of National Intellectual Property Policy that seeks to create, nurture, promote, protect &amp; commercialize Intellectual Property across the country and also to encouraged all health practitioners and scientists to legally protect creations.</p> <p>The Bureau conducted a meeting with CEOs of the Copyright Ccollective Management Organizations to discuss work-plans and strategies on how to achieve their set objectives.</p> <p>The Bureau held a sensitization engagement with officials from; Ministry of ICT &amp; National Guidance on how ICT can be integrated in the Intellectual Property cycle so as to promote creativity in the sector, Ministry of Science, Technology &amp; Innovation on the integration of IP in STI sector, Ministry of Energy and Mineral Development on the implementation of the IP policy in the Oil, Gas, Energy and Minerals Sector.</p> <p>URSB led the National Working Group which is comprised of multi-sectoral stakeholders held a consultative meeting on popularizing the Geographical Indications. A Geographical Indication is a specific intellectual property right that designates a product from a specific region and whose characteristics result in both the natural conditions of its origin and the expertise of local producers.</p> <p>URSB conducted a two- day virtual training on Intellectual Property (IP) Training for Makerere University staff and researchers on Patents, Trademarks and Copyrights.</p> <p>URSB participated in the ARIPO webinar on the use of ARIPO Form 22 in accordance with Section 3 (6) and Rule 18 (5) of the Harare Protocol in objecting to the protection of pharmaceutical product patents or utility models in their respective countries.</p> | <p><b>Item</b></p> <p>211102 Contract Staff Salaries</p> <p>221009 Welfare and Entertainment</p> <p>221017 Subscriptions</p> | <p><b>Spent</b></p> <p>100,633</p> <p>2,250</p> <p>5,276</p> |

#### 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<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total</b>  | <b>108,159</b>   |
|                            |                                    | Wage Recurrent  | 100,633          |
|                            |                                    | Non Wage Recurrent                                      | 7,526            |
|                            |                                    | AIA   | 0                |
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>108,159</b>   |
|                            |                                    | Wage Recurrent  | 100,633          |
|                            |                                    | Non Wage Recurrent                                      | 7,526            |
|                            |                                    | 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<br>Thousand |
|--|--|--|------------------|
| Regulatory Impact Assessment for amendment of Companies Act drafted. | Finalized preparation of Regulatory Impact Assessment report for amendment of Companies Act, 2012.   | <b>Item</b>  | <b>Spent</b>     |
| Continuous training of clients carried out                           | URSB trained clients on online filing of annual returns. The bureau held a meeting to review and update the Beneficial Ownership Guidelines. URSB conducted a meeting with Financial Intelligence Authority and discussed improving Uganda's compliance with AML/CFT standards; Anti-Money Laundering - Combating the Financing of Terrorism. The bureau held two meetings on stamp duty (amendment) Act, 2020 with Officials from Uganda Revenue Authority (URA) and discussed issues regarding implementation of stamp duty in SIMPO. URSB drafted a Regulatory Impact Assessment report for amendment of the Companies Act 1 of 2012 in a bid to provide for clear provisions on compliance and enforcement of penalties, minority shareholder rights, beneficial ownership register and de-registration and striking off companies. The Bureau prepared a Regulatory Impact Assessment report for amendment of the Business Name Registration Act, 1918 and submitted it to the First Parliamentary Counsel (FPC). This will enable provision for electronic registration and eliminate discriminatory provisions in respect of region and nationality. URSB rolled out weekly Online Filing trainings where the general public is trained on how to file resolutions, annual returns, company and business for registration | 211102 Contract Staff Salaries                           | 273,859          |
| Continuous scanning of documents conducted.                          | A total of 337,367 records were scanned and 300,425 indexed  | 221008 Computer supplies and Information Technology (IT) | 2,936            |
|  |  | 221009 Welfare and Entertainment                         | 5,100            |
|  |  | 221011 Printing, Stationery, Photocopying and Binding    | 23,858           |
|  |  | 225002 Consultancy Services- Long-term                   | 372,037          |
|  |  | 227001 Travel inland                                     | 1,500            |

#### Reasons for Variation in performance

No variation

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>679,290</b> |
| Wage Recurrent                | 273,859        |
| Non Wage Recurrent            | 405,431        |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>679,290</b> |
| Wage Recurrent                | 273,859        |

# 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 |
|----------------------------|------------------------------------|---|---------------|
|                            |                                    | Non Wage Recurrent                                      | 405,431       |
|                            |                                    | AIA   | 0             |

#### Recurrent Programmes

#### Subprogram: 08 Insolvency Services

##### Outputs Provided

#### Output: 04 Company Liquidation

|  | Item   | Spent  |
|--|--|--------|
| Insolvency System integrated with other URSB Systems.                      | 211102 Contract Staff Salaries   | 50,453 |
| Annual license for the SAGE System used for liquidation accounts procured. |  |        |
| Staff salaries paid  |  |        |
|  | URSB submitted areas for legal reform for the Companies Act and Insolvency Act to address matters related to security interests in movable property and priority of secured creditors, respectively this reform will lead to strong legal framework. |        |
|  | Insolvency practitioners' registration is online and a list of registered insolvency practitioners automatically generated and the list can be found on the website.   |        |
|  | The Insolvency and receivership directorate represented Uganda and participated in the international webinars. International Association of Insolvency Regulators. (IAIR)  |        |

#### Reasons for Variation in performance

No variation

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>50,453</b> |
| Wage Recurrent                | 50,453        |
| Non Wage Recurrent            | 0             |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>50,453</b> |
| Wage Recurrent                | 50,453        |
| 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: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                      | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs  | UShs Thousand |
|---|--|--|---------------|
| Contracts committee and BOD meetings conducted. | URSB signed Memorandum of Understanding with the Muslim Centre for Justice and Law (MCJL). Muslim Centre for Justice and Law (MCJL) is a Ugandan faith-based NGO dedicated to promoting and advancing Justice, Tolerance and Human Rights in Uganda. This was aimed at popularizing the registration of marriages in the Muslim community through running joint campaigns to sensitize Muslims about the need to register their marriages.   | <b>Item</b>  | <b>Spent</b>  |
|   |  | 211102 Contract Staff Salaries                           | 439,545       |
|   |  | 211103 Allowances (Inc. Casuals, Temporary)              | 27,743        |
|   |  | 221001 Advertising and Public Relations                  | 40,700        |
|   |  | 221003 Staff Training                                    | 900           |
|   |  | 221008 Computer supplies and Information Technology (IT) | 184,531       |
|   |  | 221009 Welfare and Entertainment                         | 12,600        |
|   |  | 221011 Printing, Stationery, Photocopying and Binding    | 6,378         |
|   |  | 222003 Information and communications technology (ICT)   | 263,887       |
|   |  | 223004 Guard and Security services                       | 1,860         |
|   |  | 227001 Travel inland                                     | 15,900        |
|   |  | 282101 Donations   | 5,000         |
|   |  |  |               |
|   | URSB conducted a meeting with Uganda Bankers' Association and discussed how to strengthen collaborations, sharing of big data relating to registered IP, chattels, businesses, rescue services, and marriages. As part of the celebration of 2021 Women's day, URSB has conducted an exhibition for the women in Business, on 5th March 2021 and a Women Entrepreneurship Club was launched. URSB and the National Information Technology Authority (NITA) signed a Memorandum of Understanding (MOU) for the provision of an SMS gateway that will enable URSB improve communication with clients in a faster, more responsive way. |  |               |
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|   | URSB held several meetings with different media houses (Nation Media Group- Uganda and Next Media) to discuss on how to strengthen partnership so as to increase visibility of URSB services to the public.  |  |               |
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#### Reasons for Variation in performance

Inspection visits and BOD Performance review with Top Management to be conducted in quarter four

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>999,044</b> |
| Wage Recurrent                | 439,545        |
| Non Wage Recurrent            | 559,499        |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>999,044</b> |
| Wage Recurrent                | 439,545        |
| Non Wage Recurrent            | 559,499        |
| 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 | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

#### Recurrent Programmes

#### Subprogram: 05 Finance and Administration

#### Outputs Provided

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

| Staff salaries, Gratuity, NSSF Contributions cleared. Staff capacity development enhanced. storage space for archival boxes hired. | Staff salaries and NSSF contributions, rent were cleared. Motor vehicles were serviced and maintained. Finalized preparation of Strategic Plan III | Item  | Spent   |
|--|--|---|---------|
|  |  | 211102 Contract Staff Salaries                        | 842,391 |
|  |  | 211103 Allowances (Inc. Casuals, Temporary)           | 897,041 |
|  |  | 212101 Social Security Contributions                  | 211,933 |
|  |  | 213001 Medical expenses (To employees)                | 11,939  |
|  |  | 213004 Gratuity Expenses                              | 4,603   |
|  |  | 221004 Recruitment Expenses                           | 2,485   |
|  |  | 221009 Welfare and Entertainment                      | 185,902 |
|  |  | 221011 Printing, Stationery, Photocopying and Binding | 26,528  |
|  |  | 221012 Small Office Equipment                         | 284     |
|  |  | 223004 Guard and Security services                    | 13,860  |
|  |  | 223005 Electricity                                    | 42,846  |
|  |  | 224004 Cleaning and Sanitation                        | 20,301  |
|  |  | 227001 Travel inland                                  | 25,262  |
|  |  | 227004 Fuel, Lubricants and Oils                      | 135,825 |
|  |  | 228002 Maintenance - Vehicles                         | 18,773  |
|  |  | 228003 Maintenance – Machinery, Equipment & Furniture | 2,183   |

#### Reasons for Variation in performance

Annual general staff meeting was not conducted due to COVID-19 Pandemic restrictions

|  |                    |                  |
|--|--------------------|------------------|
|  | <b>Total</b>       | <b>2,442,155</b> |
|  | Wage Recurrent     | 842,391          |
|  | Non Wage Recurrent | 1,599,764        |
|  | <i>A/A</i>         | 0                |

#### Arrears

|  |                               |                  |
|--|-------------------------------|------------------|
|  | <b>Total For SubProgramme</b> | <b>2,442,155</b> |
|  | Wage Recurrent                | 842,391          |
|  | Non Wage Recurrent            | 1,599,764        |
|  | <i>A/A</i>                    | 0                |

#### 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 |
|--|--|---|---------------|
| Inspection to districts and sub counties conducted | (URSB), opened a new branch in Masaka City to serve the Greater Masaka Region. This brings URSB services closer to the people living and operating in over 10 districts including Lyantonde, Sembabule, Rakai, Kyotera, Kalungu, Lwengo, Bukomansimbi, Kalangala, Masaka district as well as Masaka City.        | <b>Item</b>   | <b>Spent</b>  |
|  |  | 211102 Contract Staff Salaries                          | 275,591       |
|  |  | 221009 Welfare and Entertainment                        | 12,600        |
|  |  | 221017 Subscriptions                                    | 926           |
|  |  | 222002 Postage and Courier                              | 876           |
|  |  | 223004 Guard and Security services                      | 3,000         |
|  |  | 227001 Travel inland                                    | 12,699        |
|  |  | 228002 Maintenance - Vehicles                           | 1,386         |
|  |  |   |               |
|  |  |   |               |
|  | URSB conducted a business clinic and exhibition at Liberation Grounds in Masaka from Monday 22nd to Friday 26th March 2021. The exhibition provided opportunity to residents and the business community in the greater Masaka area to interact with URSB and other sister Government institutions who exhibited. |   |               |
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|  | Mbale Regional staff were trained on the attributes of the IPAS, Geographical Indications, formality examination, Data Capture, workflows, Scanning, Indexing, Storage of Data in EDMS and Data, validation.   |   |               |
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|  |  |   |               |
|  | Carried a sensitization on church licensing and marriage registration and trained clergy from Archdioceses of Tororo which comprised of the churches in Pallisa, Tororo, Busia, Budaka, Butaleja and Kibuku.   |   |               |
|  |  |   |               |
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#### Reasons for Variation in performance

No variation

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>307,078</b> |
| Wage Recurrent                | 275,591        |
| Non Wage Recurrent            | 31,487         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>307,078</b> |
| Wage Recurrent                | 275,591        |
| Non Wage Recurrent            | 31,487         |
| AIA                           | 0              |

#### Recurrent Programmes

##### Subprogram: 07 Internal Audit

##### 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<br>Thousand                          |
|--|---|---|---|
| Field audit visits conducted.<br>Financial, Human Resource and Systems audits carried out. | Regional offices Inspections activity undertaken.<br>The Directorate conducted 3 (Three) Internal Audit Investigations.<br>Assurance services provided.<br><br>All Audit staff attended ICPAU organized online webinar workshops.<br>Internal Audit staff attended the East African Congress of Accountants seminar organized by Accountants General Office in collaboration with ICPAU | <b>Item</b><br>211102 Contract Staff Salaries<br>221009 Welfare and Entertainment<br>227001 Travel inland | <b>Spent</b><br>75,216<br>1,800<br>14,694 |

#### Reasons for Variation in performance

No variation

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>91,710</b> |
| Wage Recurrent                | 75,216        |
| Non Wage Recurrent            | 16,494        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>91,710</b> |
| Wage Recurrent                | 75,216        |
| Non Wage Recurrent            | 16,494        |
| AIA                           | 0             |

#### Development Projects

#### Project: 1648 Retooling of Uganda Registration Services Bureau

##### Capital Purchases

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

|   |   |             |              |
|---|---|-------------|--------------|
| Licenses purchased, ICT consumables procured, | Maintenance & support for BRS & NMRS done.<br><br>provision of Voice & Data services done.<br>Support and maintenance for the queue management system done.<br>URSB Website revamped.<br>URSB HQ floor one switch room UPS repaired.<br>ICT Consumables purchased.<br>Data Center Maintenance done. | <b>Item</b> | <b>Spent</b> |
|---|---|-------------|--------------|

#### Reasons for Variation in performance

No variation

|                    |          |
|--------------------|----------|
| <b>Total</b>       | <b>0</b> |
| GoU Development    | 0        |
| External Financing | 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<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | AIA   | 0                |
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>0</b>         |
|                            |                                    | GoU Development   | 0                |
|                            |                                    | External Financing                                      | 0                |
|                            |                                    | AIA   | 0                |
|                            |                                    | <b>GRAND TOTAL</b>                                      | <b>4,907,096</b> |
|                            |                                    | Wage Recurrent  | 2,207,928        |
|                            |                                    | Non Wage Recurrent                                      | 2,699,168        |
|                            |                                    | GoU Development   | 0                |
|                            |                                    | 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<br/>(from balance brought forward and actual/expected releases)</b> |  |  |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

#### Program: 20 Lawful Registration Services

##### Recurrent Programmes

#### Subprogram: 02 Civil Registration Services

##### Outputs Provided

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

|   | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|--|--------------------|------------------|----------------|
| Conduct sensitization with URSB marriage duty bearers from Kiboga / Busunju, Kibuli Circuit, Imams from Kayunga, Mubende, Lango Diocese Clergy, Kitgum diocese, Kassanda Tororo Diocese COU | 221001 Advertising and Public Relations                  | 13,950             | 0                | 13,950         |
|   | 221008 Computer supplies and Information Technology (IT) | 29,988             | 0                | 29,988         |
| Assorted stationery procured  | 221011 Printing, Stationery, Photocopying and Binding    | 61,353             | 0                | 61,353         |
|   | 225001 Consultancy Services- Short term                  | 10,000             | 0                | 10,000         |
| IEC materials on marriage registration translated   | 225002 Consultancy Services- Long-term                   | 125,000            | 0                | 125,000        |
|   | 227001 Travel inland                                     | 1,736              | 0                | 1,736          |
|   | <b>Total</b>   | <b>242,027</b>     | <b>0</b>         | <b>242,027</b> |
|   | <b>Wage Recurrent</b>                                    | <b>0</b>           | <b>0</b>         | <b>0</b>       |
|   | <b>Non Wage Recurrent</b>                                | <b>242,027</b>     | <b>0</b>         | <b>242,027</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

|   | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|---|--------------------|------------------|----------------|
| Conduct a training on customer care skills  | 211102 Contract Staff Salaries                        | 77,903             | 0                | 77,903         |
| Participate in the ARIPO Team for the Diplomatic IP Rights Protocol Adoption Conference | 221001 Advertising and Public Relations               | 9,950              | 0                | 9,950          |
| stakeholders training workshop on Geographical Indications conducted                    | 221011 Printing, Stationery, Photocopying and Binding | 46,750             | 0                | 46,750         |
|   | 227001 Travel inland                                  | 8,372              | 0                | 8,372          |
|   | <b>Total</b>  | <b>142,975</b>     | <b>0</b>         | <b>142,975</b> |
|   | <b>Wage Recurrent</b>                                 | <b>77,903</b>      | <b>0</b>         | <b>77,903</b>  |
|   | <b>Non Wage Recurrent</b>                             | <b>65,072</b>      | <b>0</b>         | <b>65,072</b>  |
|   | <b>AIA</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>       |



# Vote:119

## Uganda Registration Services Bureau

### QUARTER 4: Revised Workplan

#### Subprogram: 04 Business Registration Services

##### Outputs Provided

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

| Regulatory Impact Assessment report for amendment of Companies Act, 2012 prepared. | Item   | Balance b/f    | New Funds | Total          |
|--|--|----------------|-----------|----------------|
| publication on ease of doing business reforms done.                                | 221008 Computer supplies and Information Technology (IT) | 77,064         | 0         | 77,064         |
| Regional training on the SIMPRS conducted  | 221011 Printing, Stationery, Photocopying and Binding    | 24,810         | 0         | 24,810         |
| Continuous scanning of documents conducted.  | 225002 Consultancy Services- Long-term                   | 13,713         | 0         | 13,713         |
|  | 227001 Travel inland                                     | 9,718          | 0         | 9,718          |
|  | <b>Total</b>   | <b>125,305</b> | <b>0</b>  | <b>125,305</b> |
|  | <b>Wage Recurrent</b>                                    | <b>0</b>       | <b>0</b>  | <b>0</b>       |
|  | <b>Non Wage Recurrent</b>                                | <b>125,305</b> | <b>0</b>  | <b>125,305</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

#### Subprogram: 01 Office of the Registrar General

##### Outputs Provided

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

| Contracts committee and BOD meetings conducted | Item   | Balance b/f    | New Funds | Total          |
|--|--|----------------|-----------|----------------|
|  | 211102 Contract Staff Salaries                           | 3,783          | 0         | 3,783          |
|  | 211103 Allowances (Inc. Casuals, Temporary)              | 387            | 0         | 387            |
|  | 221001 Advertising and Public Relations                  | 124,647        | 0         | 124,647        |
|  | 221003 Staff Training                                    | 100            | 0         | 100            |
|  | 221008 Computer supplies and Information Technology (IT) | 315,270        | 0         | 315,270        |
|  | 221011 Printing, Stationery, Photocopying and Binding    | 74,010         | 0         | 74,010         |
|  | 222003 Information and communications technology (ICT)   | 137,304        | 0         | 137,304        |
|  | 223004 Guard and Security services                       | 4,320          | 0         | 4,320          |
|  | 282101 Donations   | 100            | 0         | 100            |
|  | 282102 Fines and Penalties/ Court wards                  | 19,700         | 0         | 19,700         |
|  | <b>Total</b>   | <b>679,621</b> | <b>0</b>  | <b>679,621</b> |
|  | <b>Wage Recurrent</b>                                    | <b>3,783</b>   | <b>0</b>  | <b>3,783</b>   |
|  | <b>Non Wage Recurrent</b>                                | <b>675,839</b> | <b>0</b>  | <b>675,839</b> |
|  | <b>AIA</b>   | <b>0</b>       | <b>0</b>  | <b>0</b>       |

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 4: Revised Workplan

#### Subprogram: 05 Finance and Administration

##### Outputs Provided

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

|   |   |                    |                  |                  |
|---|---|--------------------|------------------|------------------|
| Staff salaries, Gratuity, NSSF Contributions cleared. Staff capacity development enhanced | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|   | 211102 Contract Staff Salaries                        | 1,266              | 0                | 1,266            |
|   | 211103 Allowances (Inc. Casuals, Temporary)           | 101,109            | 0                | 101,109          |
|   | 212101 Social Security Contributions                  | 26,069             | 0                | 26,069           |
|   | 213001 Medical expenses (To employees)                | 192,192            | 0                | 192,192          |
|   | 213004 Gratuity Expenses                              | 626,127            | 0                | 626,127          |
|   | 221004 Recruitment Expenses                           | 8,013              | 0                | 8,013            |
|   | 221009 Welfare and Entertainment                      | 209,589            | 0                | 209,589          |
|   | 221011 Printing, Stationery, Photocopying and Binding | 453                | 0                | 453              |
|   | 221012 Small Office Equipment                         | 416                | 0                | 416              |
|   | 223003 Rent – (Produced Assets) to private entities   | 25,453             | 0                | 25,453           |
|   | 223004 Guard and Security services                    | 38,159             | 0                | 38,159           |
|   | 223005 Electricity                                    | 5,933              | 0                | 5,933            |
|   | 224004 Cleaning and Sanitation                        | 27,093             | 0                | 27,093           |
|   | 225001 Consultancy Services- Short term               | 27,459             | 0                | 27,459           |
|   | 227001 Travel inland                                  | 937                | 0                | 937              |
|   | 228001 Maintenance - Civil                            | 3,080              | 0                | 3,080            |
|   | 228002 Maintenance - Vehicles                         | 78,761             | 0                | 78,761           |
|   | 228003 Maintenance – Machinery, Equipment & Furniture | 11,602             | 0                | 11,602           |
|   | <b>Total</b>  | <b>1,383,710</b>   | <b>0</b>         | <b>1,383,710</b> |
|   | <b>Wage Recurrent</b>                                 | <b>1,266</b>       | <b>0</b>         | <b>1,266</b>     |
|   | <b>Non Wage Recurrent</b>                             | <b>1,382,444</b>   | <b>0</b>         | <b>1,382,444</b> |
|   | <b>AIA</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>         |

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 4: Revised Workplan

#### Subprogram: 06 Regional Offices

##### Outputs Provided

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

|  |   |                    |                  |               |
|--|---|--------------------|------------------|---------------|
| Inspection visits to districts and sub counties conducted. | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|  | 211102 Contract Staff Salaries                        | 6,004              | 0                | 6,004         |
|  | 221011 Printing, Stationery, Photocopying and Binding | 23,243             | 0                | 23,243        |
|  | 221017 Subscriptions                                  | 40                 | 0                | 40            |
|  | 222002 Postage and Courier                            | 1,075              | 0                | 1,075         |
|  | 223004 Guard and Security services                    | 11,400             | 0                | 11,400        |
|  | 227001 Travel inland                                  | 7,762              | 0                | 7,762         |
|  | 228002 Maintenance - Vehicles                         | 9,591              | 0                | 9,591         |
|  | <b>Total</b>  | <b>59,114</b>      | <b>0</b>         | <b>59,114</b> |
|  | <b>Wage Recurrent</b>                                 | <b>6,004</b>       | <b>0</b>         | <b>6,004</b>  |
|  | <b>Non Wage Recurrent</b>                             | <b>53,110</b>      | <b>0</b>         | <b>53,110</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

|  |   |                    |                  |              |
|--|---|--------------------|------------------|--------------|
| Inspection visits to regional offices conducted. | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|  | 221011 Printing, Stationery, Photocopying and Binding | 3,151              | 0                | 3,151        |
|  | 221012 Small Office Equipment                         | 1,305              | 0                | 1,305        |
|  | 227001 Travel inland                                  | 647                | 0                | 647          |
|  | <b>Total</b>  | <b>5,103</b>       | <b>0</b>         | <b>5,103</b> |
|  | <b>Wage Recurrent</b>                                 | <b>0</b>           | <b>0</b>         | <b>0</b>     |
|  | <b>Non Wage Recurrent</b>                             | <b>5,103</b>       | <b>0</b>         | <b>5,103</b> |
|  | <b>AIA</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>     |

##### Development Projects

#### Project: 1648 Retooling of Uganda Registration Services Bureau

##### Capital Purchases

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

|   |                           |                    |                  |                  |
|---|---------------------------|--------------------|------------------|------------------|
| Preventive maintenance for desktops and laptops for head office done. | <b>Item</b>               | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|   | 312213 ICT Equipment      | 92,115             | 0                | 92,115           |
|   | <b>Total</b>              | <b>92,115</b>      | <b>0</b>         | <b>92,115</b>    |
|   | <b>GoU Development</b>    | <b>92,115</b>      | <b>0</b>         | <b>92,115</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>         |
|   | <b>GRAND TOTAL</b>        | <b>2,729,970</b>   | <b>0</b>         | <b>2,729,970</b> |
|   | <b>Wage Recurrent</b>     | <b>88,956</b>      | <b>0</b>         | <b>88,956</b>    |

**Vote:119**    Uganda Registration Services Bureau

**QUARTER 4: Revised Workplan**

|                           |                  |          |                  |
|---------------------------|------------------|----------|------------------|
| <i>Non Wage Recurrent</i> | <i>2,548,899</i> | <i>0</i> | <i>2,548,899</i> |
| <i>GoU Development</i>    | <i>92,115</i>    | <i>0</i> | <i>92,115</i>    |
| <i>External Financing</i> | <i>0</i>         | <i>0</i> | <i>0</i>         |
| <i>AIA</i>                | <i>0</i>         | <i>0</i> | <i>0</i>         |