

Vote:119

Uganda Registration Services Bureau

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.980	8.980	8.905	100.0%	99.2%	99.2%
	Non Wage	17.455	13.834	13.582	79.3%	77.8%	98.2%
Dev.	GoU	0.405	0.253	0.252	62.5%	62.2%	99.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		26.840	23.067	22.738	85.9%	84.7%	98.6%
Total GoU+Ext Fin (MTEF)		26.840	23.067	22.738	85.9%	84.7%	98.6%
	Arrears	0.032	0.032	0.032	100.0%	100.0%	100.0%
Total Budget		26.871	23.099	22.770	86.0%	84.7%	98.6%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		26.871	23.099	22.770	86.0%	84.7%	98.6%
Total Vote Budget Excluding Arrears		26.840	23.067	22.738	85.9%	84.7%	98.6%

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	3.54	3.53	63.5%	63.3%	99.7%
Program: 1225 General administration, planning, policy and support services	21.26	19.53	19.21	91.8%	90.3%	98.4%
Total for Vote	26.84	23.07	22.74	85.9%	84.7%	98.6%

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: 8.98 bn was released and UGX: 8.905 bn spent by end of quarter four.

Out of total non wage budget of UGX:17.455, UGX:13.834 bn was released and UGX:13.582 bn was spent.

Out of UGX:0.405bn development budget, UGX: 0.253 bn and UGX: 0.252 bn was released and spent respectively.

The overall total of UGX:23.067 Bn was released by end of quarter four constituting 85.9% of budget released and grand total of UGX: 22.738 bn was spent which constitutes 98.6 % of the releases spent as indicated in the table above.

The variation in expenditure was due to change in the shifting plan to the new building and cases that were awaiting court ruling and execution.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1220 Lawful Registration Services	
0.006 Bn Shs	SubProgram/Project :02 Civil Registration Services
Reason: The procurement process was still ongoing by end of quarter	
<i>Items</i>	
6,390,000.000 UShs	221001 Advertising and Public Relations
Reason: The procurement process was still ongoing by end of quarter	
Program 1225 General administration, planning, policy and support services	
0.020 Bn Shs	SubProgram/Project :01 Office of the Registrar General
Reason: The cases were awaiting court ruling and execution	
<i>Items</i>	
19,700,000.000 UShs	282102 Fines and Penalties/ Court wards
Reason: The cases were awaiting court ruling and execution	
0.002 Bn Shs	SubProgram/Project :05 Finance and Administration
Reason: The procurement process was still ongoing by end of quarter	
<i>Items</i>	
1,625,840.000 UShs	228001 Maintenance - Civil
Reason: The procurement process was still ongoing by end of quarter	
0.034 Bn Shs	SubProgram/Project :06 Regional Offices
Reason: The variation was due to the change in the shifting plan to the new building will be done in FY2021/22	
<i>Items</i>	
23,242,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement was still ongoing by end of quarter four.	
5,752,250.000 UShs	222002 Postage and Courier
Reason: The shifting to the new building will be done in FY2021/22	
4,556,156.000 UShs	228002 Maintenance - Vehicles
Reason: The procurement process was still ongoing by end of quarter	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 20 Lawful Registration Services			
Responsible Officer: Mercy K Kainobwisho			
Programme Outcome: Enhanced access to registration services to all Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Proportion of Stakeholders complying with Marriage Returns requirements	Percentage	70%	75%
Average time taken to register a Business	Number	2	2
Proportion of stakeholders satisfied with Intellectual Property protection services	Percentage	85%	87%
Programme : 25 General administration, planning, policy and support services			
Responsible Officer: Mercy K Kainobwisho			
Programme Outcome: Efficient and Effective delivery of URSB Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Proportion of Stakeholders satisfied with URSB Services	Percentage	90%	90%

Table V2.2: Key Vote Output Indicators*

Programme : 20 Lawful Registration Services			
Sub Programme : 02 Civil Registration Services			
KeyOutPut : 01 Civil, Customary Marriages and Licensing of Churches			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Civil,customary Marriages from central and	Number	7039	4343
No. of Faith Based Marriage Returns	Number	13834	7647
No. of Churches licenced	Number	385	206
Sub Programme : 03 Intellectual Property Rights			
KeyOutPut : 02 Patents, trademarks, copyrights, Industrial design registrations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Local &foreign trademarks registered	Number	4162	2218

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No. Copyrights registered	Number	89	49
No. of Patents registered	Number	5	2
Sub Programme : 04 Business Registration Services			
KeyOutPut : 03 Companies, Business names, Chattels and Legal Documents			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Companies registered	Number	22540	25616
No. of Debentures/Mortgages registered	Number	1687	1733
No. of Chattels registered	Number	410	5141
Sub Programme : 08 Insolvency Services			
KeyOutPut : 04 Company Liquidation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of resolutions to wind up and receiverships	Number	85	68
No. of Insolvency Practitioners Registered	Number	45	107
No. of Liabilities settled	Number	40	102
Programme : 25 General administration, planning, policy and support services			
Sub Programme : 01 Office of the Registrar General			
KeyOutPut : 01 Policy, Consultation, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of M&E Reports	Number	2	2
Sub Programme : 05 Finance and Administration			
KeyOutPut : 01 Policy, Consultation, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of M&E Reports	Number	4	4
Change in amount of NTR collected	Number	54000000	40522778804
Sub Programme : 06 Regional Offices			
KeyOutPut : 01 Policy, Consultation, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of M&E Reports	Number	2	2

Performance highlights for the Quarter

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Physical performance

During the reporting period, URSB registered 25,675 new companies, 34,319 business names, 47,476 legal documents, 1,133 debentures, 5,141 chattels, 1,080 civil marriages, 7,646 marriage returns from Faith Based Organizations and districts, 575 Customary marriages, 206 churches licensed, 992 local Trademarks, 1,226 foreign Trademarks, 1,644 Foreign Trademark renewals and 299 Local Trademark renewals, 49 copyrights and 17 industrial designs.

NTR Performance Arising from these registrations, URSB collected a total of UGX: 40.52 Bn Non-Tax Revenue by end of FY2020/21.

Stakeholder Engagements

The Bureau conducted field visits to places of worship and trained duty bearers on the National Marriage Registration System in districts of Mpigi, Butambala and Gomba, Kamuli, Kaliro and Iganga, Kyangwaali, Hoima and Kikuube, Masindi, Kiryandongo and Nakasongola. Rolled out National Marriage Registration System in Luwero and Nakaseke Ssembabule, Masaka and Kalungu.

URSB in conjunction with the innovation village hosted an online session to increase awareness about URSB's role in business registration, intellectual property and innovation among innovators.

A stakeholder training on National Intellectual Property Policy (NIPP) among policy makers and key government agencies was conducted, it aimed at stimulating and nurturing innovation and creativity for socio-economic development of the country. In addition, a national committee was constituted to spearhead its implementation.

Sensitized the clergy on marriage registration from Lango and North Dioceses and also trained Chief Administrative Officers from Mbale and Gulu regional offices.

Participated in the International Association of Insolvency Regulators (IAIR) Annual General Meeting and Conference. This was focused on insolvency reforms in the advent of Covid -19.

URSB in conjunction with WIPO conducted a sensitization virtual national seminar on the Budapest treaty on the international recognition of the deposit of microorganisms for the purposes of patent procedures. The aim of the workshop was to enhance participants' knowledge on the protection of microorganisms.

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.

Participated in the performing artists conference 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.

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.

The Bureau participated in the virtual meeting for the WIPO Standing Committee on the Law of Trademarks, Industrial Designs and Geographical Indications; WIPO-ARIPO Virtual Regional Meeting on Developing TISCs Online; ARIPO-EPO Virtual Workshop on Patent Search and Examination; ARIPO-USPTO webinar series; 44th Session of the ARIPO administrative council; Seventy-Ninth (28th Extraordinary) Session of the WIPO Coordination Committee on appointment of Deputy Directors Generals and Assistant Directors Generals.

Conducted a stake holder sensitization drive during the launch of Masaka office which started on 20th to 26th March 2021.

The Bureau conducted a retreat with the Board and Top Management and presented the Strategic Plan III and performance registered.

Media Campaigns

The Bureau conducted 25 radio talkshows and 10 TV talkshows, 25 feature stories in a bid to create awareness of the services offered. In addition, the Bureau engaged Radio and Television stations through their mediums infomercials, jingles and DJ mentions in diverse languages across the country in a bid to reach wider audiences.

The key messages on these stations focused on; benefits of National Intellectual Property Policy, Copyright benefits & CMO regulation, Benefits of SIMPO to borrowers and lenders, modalities of business registration, how marriages strengthen family matters, URSB's contribution towards

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improving Uganda's ranking in the Ease of Doing Business Environment, Reforms for improving Uganda's ease of doing business.

Training and capacity building activities conducted

Staff were trained on the Electronic Document Management System and IPAS in a bid to build their capacity on the registration systems. Weekly trainings on online filing and e-services were rolled out to the general public.

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 it can be related to COVID-19 pandemic.

The Bureau trained key users such as; Lawyers, Bankers from Gulu and Audit firm representatives on online filing of resolutions, annual returns, reservations and new business registrations.

URSB conducted business registration clinics in 6 districts of Apac, Kitgum, Aduku, Dokolo, Nyoya and Bweyale. It also participated in virtual USSIA business week in Kampala, Wakiso and Mukono and sensitized the USSIA members on Intellectual Property issues with focus on branding.

Program management and review

Formulated the anti-corruption strategy aimed at promoting and strengthening the fight against corruption to promote internal compliance with the existing national and sectoral policy. In addition, the Ethics and Integrity Committee was constituted to oversee its implementation. The guidelines for streamlining enforcement operations within Kampala Metropolitan area were developed and submitted to the IGP for consideration and approval.

Carried out compliance inspection visits in Mbale and Kasere regions to ascertain whether the relevant governing laws and standard operating procedures were being adhered to.

Review of legal framework

The Bureau has drafted and submitted the Regulatory Impact Assessment reports to FPC on the following;

- i. Amendment of the Business Name Registration Act, 1918. This will enable provision for electronic registration and eliminate discriminatory provisions in respect of region and nationality.
- ii. Amendment of Insolvency Act to simplify insolvency processes for Small and Medium Enterprises.
- iii. Formulation Traditional Knowledge Law to regulate Traditional knowledge and folklore.
- iv. Amendment of companies Act 2012.

In addition, the Bureau amended the Trademark regulations to provide for alternative ways of publishing trademark notices.

Strengthening Corporate Social responsibility

URSB donated assorted items including foodstuffs, drinks, scholastic material and clothes to Child Restoration Outreach (CRO) as part of its corporate social responsibility, a church founded organization that rehabilitates and resettles Street Children and young adults in Mbale Municipality.

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.

Strategic Planning, budgeting and reporting: Strategic Plan III for URSB was prepared and awaits clearance by NPA.

Statistical Abstract was formulated. This encompasses comprehensive univariate datasets for all departments and presents data since inception of URSB.

Budgets and workplans, Ministerial Policy Statement and Accounting Officer's Performance Contract for FY2021/22 were prepared and submitted to MoFPED

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.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1220 Lawful Registration Services	5.58	3.54	3.53	63.5%	63.3%	99.7%
<i>Class: Outputs Provided</i>	<i>5.58</i>	<i>3.54</i>	<i>3.53</i>	<i>63.5%</i>	<i>63.3%</i>	<i>99.7%</i>
122001 Civil, Customary Marriages and Licensing of Churches	1.37	0.93	0.92	67.9%	67.3%	99.1%
122002 Patents, trademarks, copyrights, Industrial design registrations	1.18	0.79	0.79	67.2%	67.1%	99.8%
122003 Companies, Business names, Chattels and Legal Documents	2.70	1.49	1.49	55.1%	55.1%	100.0%
122004 Company Liquidation	0.33	0.33	0.33	100.0%	100.0%	100.0%
Program 1225 General administration, planning, policy and support services	21.29	19.56	19.24	91.9%	90.4%	98.4%
<i>Class: Outputs Provided</i>	<i>20.86</i>	<i>19.27</i>	<i>18.96</i>	<i>92.4%</i>	<i>90.9%</i>	<i>98.4%</i>
122501 Policy, Consultation, Planning and Monitoring Services	20.86	19.27	18.96	92.4%	90.9%	98.4%
<i>Class: Capital Purchases</i>	<i>0.41</i>	<i>0.25</i>	<i>0.25</i>	<i>62.5%</i>	<i>62.3%</i>	<i>99.6%</i>
122576 Purchase of office and ICT equipment including software	0.41	0.25	0.25	62.5%	62.3%	99.6%
<i>Class: Arrears</i>	<i>0.03</i>	<i>0.03</i>	<i>0.03</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122599 Arrears	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	26.87	23.10	22.77	86.0%	84.7%	98.6%

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
<i>Class: Outputs Provided</i>	<i>26.43</i>	<i>22.81</i>	<i>22.49</i>	86.3%	85.1%	98.6%
211102 Contract Staff Salaries	8.98	8.98	8.90	100.0%	99.2%	99.2%
211103 Allowances (Inc. Casuals, Temporary)	4.01	4.00	4.00	99.8%	99.8%	100.0%
212101 Social Security Contributions	0.90	0.78	0.78	87.1%	87.1%	100.0%
213001 Medical expenses (To employees)	0.76	0.68	0.68	90.1%	90.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.04	0.03	370.0%	342.2%	92.5%
213004 Gratuity Expenses	2.24	2.24	2.10	100.0%	93.6%	93.6%
221001 Advertising and Public Relations	0.34	0.19	0.18	56.9%	52.5%	92.2%
221002 Workshops and Seminars	0.65	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.48	0.06	0.06	11.6%	11.6%	100.0%
221004 Recruitment Expenses	0.03	0.02	0.01	50.0%	49.5%	98.9%
221008 Computer supplies and Information Technology (IT)	1.06	0.70	0.70	66.1%	66.0%	99.8%
221009 Welfare and Entertainment	1.04	0.93	0.93	90.2%	89.9%	99.7%

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221011 Printing, Stationery, Photocopying and Binding	0.60	0.34	0.31	56.6%	51.8%	91.5%
221012 Small Office Equipment	0.02	0.00	0.00	14.2%	14.1%	99.6%
221017 Subscriptions	0.02	0.01	0.01	51.2%	49.6%	96.8%
222002 Postage and Courier	0.00	0.02	0.01	329.2%	209.3%	63.6%
222003 Information and communications technology (ICT)	0.52	0.42	0.42	80.7%	80.7%	100.0%
223003 Rent – (Produced Assets) to private entities	1.43	1.43	1.42	100.0%	99.9%	99.9%
223004 Guard and Security services	0.20	0.17	0.17	88.2%	85.6%	97.1%
223005 Electricity	0.22	0.15	0.15	70.3%	70.3%	100.0%
224004 Cleaning and Sanitation	0.10	0.10	0.09	100.0%	93.1%	93.1%
225001 Consultancy Services- Short term	0.06	0.05	0.05	86.2%	78.8%	91.5%
225002 Consultancy Services- Long-term	1.20	0.51	0.51	42.6%	42.6%	100.0%
227001 Travel inland	0.33	0.22	0.22	66.5%	67.0%	100.7%
227002 Travel abroad	0.34	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.54	0.54	0.54	99.3%	99.3%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	75.0%	58.7%	78.3%
228002 Maintenance - Vehicles	0.27	0.18	0.17	69.2%	63.6%	92.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	61.7%	58.8%	95.4%
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%
Class: Capital Purchases	0.41	0.25	0.25	62.5%	62.3%	99.6%
312213 ICT Equipment	0.41	0.25	0.25	62.5%	62.3%	99.6%
Class: Arrears	0.03	0.03	0.03	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.02	0.02	0.02	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	26.87	23.10	22.77	86.0%	84.7%	98.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1220 Lawful Registration Services	5.58	3.54	3.53	63.5%	63.3%	99.7%
<i>Recurrent SubProgrammes</i>						
02 Civil Registration Services	1.37	0.93	0.92	67.9%	67.3%	99.1%
03 Intellectual Property Rights	1.18	0.79	0.79	67.2%	67.1%	99.8%
04 Business Registration Services	2.70	1.49	1.49	55.1%	55.1%	100.0%
08 Insolvency Services	0.33	0.33	0.33	100.0%	100.0%	100.0%
Program 1225 General administration, planning, policy and support services	21.29	19.56	19.24	91.9%	90.4%	98.4%
<i>Recurrent SubProgrammes</i>						
01 Office of the Registrar General	3.92	3.23	3.19	82.3%	81.5%	98.9%
05 Finance and Administration	15.21	14.46	14.21	95.1%	93.4%	98.3%
06 Regional Offices	1.35	1.27	1.23	93.7%	91.2%	97.4%

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07 Internal Audit	0.41	0.35	0.35	86.9%	86.9%	100.0%
<i>Development Projects</i>						
1648 Retooling of Uganda Registration Services Bureau	0.41	0.25	0.25	62.5%	62.3%	99.6%
Total for Vote	26.87	23.10	22.77	86.0%	84.7%	98.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 20 Lawful Registration Services

Recurrent Programmes

Subprogram: 02 Civil Registration Services

Outputs Provided

Output: 01 Civil, Customary Marriages and Licensing of Churches

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QUARTER 4: 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
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. URSB trained and opened new NMRS accounts for Nateete martyrs Church, St Paul Cathedral Namirembe Victory Christian church from Kamuli District and Light the world Ministry Nansana Wakiso.	Item	Spent
Increased compliance in filing of marriage returns.		211102 Contract Staff Salaries	600,960
Stakeholders sensitized on marriage registration.		221001 Advertising and Public Relations	7,560
Fully automated registration services.		221008 Computer supplies and Information Technology (IT)	87,649
Strategy retreats conducted for Civil team.		221009 Welfare and Entertainment	6,750
Continuous scanning of marriage registration documents carried out.		221011 Printing, Stationery, Photocopying and Binding	73,282
IEC materials translated into Alur, Acholi, Langi, Runyakitara, Luganda, Lusoga,Swahili,Lugbara,Madi,Ateso and Japadhola.		225001 Consultancy Services- Short term	8,952
NMRS user manual and compendium of marriage laws printed		225002 Consultancy Services- Long-term	125,000
National Marriage Registration System upgraded.		227001 Travel inland	12,450
	A total of 89,459 records were scanned and indexed		

Reasons for Variation in performance

No variation

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QUARTER 4: 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	<i>UShs Thousand</i>
		Total	922,602
		Wage Recurrent	600,960
		Non Wage Recurrent	321,642
		<i>AIA</i>	0
		Total For SubProgramme	922,602
		Wage Recurrent	600,960
		Non Wage Recurrent	321,642
		<i>AIA</i>	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 4: 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.	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland	Spent 714,144 9,950 6,750 45,735 4,863 12,072

Reasons for Variation in performance

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	793,514
Wage Recurrent	714,144
Non Wage Recurrent	79,370
<i>AIA</i>	0
Total For SubProgramme	793,514
Wage Recurrent	714,144
Non Wage Recurrent	79,370
<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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Legal 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	Item	Spent
2 Registrars trained in Quasi judicial function .		211102 Contract Staff Salaries	915,168
Staff trained in Business Processes and systems (EDMS, BRS and online filing) .		221008 Computer supplies and Information Technology (IT)	79,997
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	71,781
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	386,500
Integrated Client Portal System developed. This will integrate systems (IPAS, BRS, NMRS and SIMPO) into one single client sign on interface.		227001 Travel inland	18,300

Reasons for Variation in performance

No variation

Total	1,487,046
Wage Recurrent	915,168
Non Wage Recurrent	571,878
<i>AIA</i>	0
Total For SubProgramme	1,487,046
Wage Recurrent	915,168
Non Wage Recurrent	571,878
<i>AIA</i>	0

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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) URSB conducted a 4- day training for Judicial Officers on Insolvency in Munyonyo which was covered on NBS TV URSB conducted in the Insolvency Conference that was officially opened by the Prime Minister and the Minister of Justice & Constitutional Affairs, Board Chair and RG to strengthen relationships with the stakeholders	Item	Spent
		211102 Contract Staff Salaries	194,688
		211103 Allowances (Inc. Casuals, Temporary)	131,931

Reasons for Variation in performance

No variation

Total	326,619
Wage Recurrent	194,688
Non Wage Recurrent	131,931
AIA	0

Vote:119

Uganda Registration Services Bureau

QUARTER 4: 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
		Total For SubProgramme	326,619
		Wage Recurrent	194,688
		Non Wage Recurrent	131,931
		<i>AIA</i>	<i>0</i>

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

Recurrent Programmes

Subprogram: 01 Office of the Registrar General

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Spent
Contracts committee and BOD meetings conducted.	211102 Contract Staff Salaries	1,773,311
BOD performance review meeting with Top Management done.	211103 Allowances (Inc. Casuals, Temporary)	112,400
Specialized Prosecutorial training carried out.	221001 Advertising and Public Relations	158,945
Inspection visits conducted.	221003 Staff Training	989
ICT maintenance of systems done	221008 Computer supplies and Information Technology (IT)	533,068
1000 copies of News letters, 1500 information guides, 2000 client charters and 500 calendars designed and printed.	221009 Welfare and Entertainment	37,800
	221011 Printing, Stationery, Photocopying and Binding	82,950
	221017 Subscriptions	2,500
	222003 Information and communications technology (ICT)	419,521
	223004 Guard and Security services	14,730
	225001 Consultancy Services- Short term	15,500
	227001 Travel inland	35,800
	282101 Donations	7,100

Reasons for Variation in performance

No variation

Total	3,194,614
Wage Recurrent	1,773,311
Non Wage Recurrent	1,421,303
<i>AIA</i>	<i>0</i>

Vote:119

Uganda Registration Services Bureau

QUARTER 4: 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
		Total For SubProgramme	3,194,614
		Wage Recurrent	1,773,311
		Non Wage Recurrent	1,421,303
		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	3,294,466
Staff capacity development enhanced.	Strategic Development Plan III and the Statistical Abstract were prepared. 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. Rent, guard and security were cleared. Gratuity and NSSF contributions for staff were cleared	211103 Allowances (Inc. Casuals, Temporary)	3,753,749
Annual General staff meeting conducted.	Finalized preparation of Strategic Plan III	212101 Social Security Contributions	782,499
Senior management meeting conducted.	Assorted stationery procured	213001 Medical expenses (To employees)	683,036
Assorted stationery procured.		213002 Incapacity, death benefits and funeral expenses	34,225
Staff provided with medical insurance.		213004 Gratuity Expenses	2,102,246
Rent cleared.		221003 Staff Training	52,783
		221004 Recruitment Expenses	14,837
		221009 Welfare and Entertainment	823,005
		221011 Printing, Stationery, Photocopying and Binding	33,548
		221012 Small Office Equipment	1,000
		223003 Rent – (Produced Assets) to private entities	1,423,976
		223004 Guard and Security services	127,104
		223005 Electricity	151,783
		224004 Cleaning and Sanitation	89,333
		225001 Consultancy Services- Short term	23,985
		227001 Travel inland	60,779
		227004 Fuel, Lubricants and Oils	539,400
		228001 Maintenance - Civil	5,874
		228002 Maintenance - Vehicles	162,946
		228003 Maintenance – Machinery, Equipment & Furniture	13,276

Reasons for Variation in performance

No variation

Total	14,173,850
Wage Recurrent	3,294,466
Non Wage Recurrent	10,879,384
AIA	0

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Arrears

Output: 99 Arrears

Item Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	14,173,850
Wage Recurrent	3,294,466
Non Wage Recurrent	10,879,384
AIA	0

Recurrent Programmes

Subprogram: 06 Regional Offices

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Vote:119

Uganda Registration Services Bureau

QUARTER 4: 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
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.	Item	Spent
A retreat for Regional Offices conducted.	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	1,110,984
Assorted stationery procured.		221009 Welfare and Entertainment	36,900
4 Motor vehicles repaired and maintained.		221017 Subscriptions	4,965
Subscription fees for 14 Registrars paid to Uganda Law Society.		222002 Postage and Courier	10,048
		223004 Guard and Security services	27,000
		227001 Travel inland	37,040
		228002 Maintenance - Vehicles	6,784
	URSB had a meeting with a team of consultants working under the International Labor Organization (ILO), the meeting premised on URSB services in the region and how the same impacts on the labor market and job creation. URSB conducted business clinic in Nwoya district where 30 persons approached URSB tent for inquiries and registration. 11 business names were registered & 2 companies incorporated. The Bureau attended UNBS stakeholder engagement on new solar systems and kits standards awareness workshop where about 100 participants attended. This workshop was a means of enhancing collaboration and stakeholder Management.		
	URSB made a presentation at a workshop at Muni University on the role of URSB in promoting the Private sector through formalization of businesses, the challenges and opportunities, 150 participants including district officials and the private sector from West Nile attended the workshop at Muni University		

Reasons for Variation in performance

No variation

Total	1,233,721
Wage Recurrent	1,110,984
Non Wage Recurrent	122,737

Vote:119

Uganda Registration Services Bureau

QUARTER 4: 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
		AIA	0
		Total For SubProgramme	1,233,721
		Wage Recurrent	1,110,984
		Non Wage Recurrent	122,737
		AIA	0

Recurrent Programmes

Subprogram: 07 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Strengthened Audit function function A robust and coherent financial management and internal control system strengthened Value for money function enhanced.	Carried out quarterly statutory Audits Directorates and branch offices and 6 special audits.	Item	Spent
		211102 Contract Staff Salaries	300,864
		221003 Staff Training	2,100
		221009 Welfare and Entertainment	5,400
		221011 Printing, Stationery, Photocopying and Binding	3,101
		221012 Small Office Equipment	1,296
		227001 Travel inland	41,563
6 staff trained members in report writing. 8 staff participate in the annual accountants conference.	All Audit staff attended ICPAU organized online webinar workshops. 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

Inspection to the regional offices were not conducted due to the lockdown.

Total	354,324
Wage Recurrent	300,864
Non Wage Recurrent	53,460
AIA	0
Total For SubProgramme	354,324
Wage Recurrent	300,864
Non Wage Recurrent	53,460
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 4: 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	Maintenance & support for BRS & NMRS done. provision of Voice & Data services done. Support and maintenance for the queue management system done. URSB Website revamped. URSB HQ floor one switch room UPS repaired. ICT Consumables purchased. Data Center Maintenance done. Preventive maintenance for desktops and laptops for head office done.	Item 312213 ICT Equipment	Spent 252,156

Reasons for Variation in performance

No variation

	Total	252,156
GoU Development		252,156
External Financing		0
AIA		0
Total For SubProgramme		252,156
GoU Development		252,156
External Financing		0
AIA		0
GRAND TOTAL		22,738,446
Wage Recurrent		8,904,586
Non Wage Recurrent		13,581,704
GoU Development		252,156
External Financing		0
AIA		0

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 02 Civil Registration Services

Outputs Provided

Output: 01 Civil, Customary Marriages and Licensing of Churches

		Item	Spent
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	URSB trained and opened new NMRS accounts for Nateete martyrs Church, St Paul Cathedral Namirembe Victory Christian church from Kamuli District and Light the world Ministry Nansana Wakiso.	211102 Contract Staff Salaries	150,240
		221001 Advertising and Public Relations	7,560
		221008 Computer supplies and Information Technology (IT)	29,447
Assorted stationery procured IEC materials on marriage registration translated	URSB conducted a meeting with the delegation from the Muslim Centre for Justice and Law over operationalizing the MoU in a way to emphasize the importance of Islamic marriages registration to the Muslim sect.	221011 Printing, Stationery, Photocopying and Binding	61,353
		225001 Consultancy Services- Short term	8,952
		225002 Consultancy Services- Long-term	125,000
		227001 Travel inland	1,736

Reasons for Variation in performance

No variation

Total	384,287
Wage Recurrent	150,240
Non Wage Recurrent	234,047
AIA	0
Total For SubProgramme	384,287
Wage Recurrent	150,240
Non Wage Recurrent	234,047
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct a training on customer care skills	URSB conducted sensitization about Intellectual Property policy & GIs and its benefits to the Ministry of Agriculture, Ministry of Internal Affairs, Ministry of Gender, Ministry of Energy & Mineral Development, Labour and Social Development and encourages producers to define and safeguard common quality standards, while highlighting the geographical origin of a product.	Item	Spent
Participate in the ARIPO Team for the Diplomatic IP Rights Protocol Adoption Conference	URSB conducted onsite visits for CMOs (UPRS, UFMI, URRO) to discuss the planned activities, challenges and way forward in a bid to promote transparency and good governance by CMOs.	211102 Contract Staff Salaries	256,439
stakeholders training workshop on Geographical Indications conducted	URSB conducted virtual training on Intellectual Property to a group of creatives at MoTIV Creations Limited located at Plot 22 Old Portbell Road, Industrial Area on 2nd April, 2021.	221001 Advertising and Public Relations	9,950
	URSB conducted a Geographical Indications sensitization workshop in Fort Portal from 27th – 28th May 2021.	221011 Printing, Stationery, Photocopying and Binding	45,735
	URSB facilitated two HEPSSA engagements on 10 & 11/5/2021 with Makerere University and Kyambogo University respectively with the aim of sensitization on Intellectual Property and IP identification.	221017 Subscriptions	-413
	URSB participated in the consultation meeting on the National Culture Policy organised by the Ministry of Gender.	227001 Travel inland	8,372
	URSB held a meeting with Operation Wealth Creation to discuss issues of compliance and governance by CMOs.		
	The bureau conducted a meeting to discuss issues on IPAS the system for administration of trademarks, patents, industrial designs, utility models to gauge its performance to work more efficiently, effectively and provide high quality services to stakeholders and users		
	The Bureau conducted the World Intellectual Property Day Conference. The activity was well covered in the media and all proceedings were shared on email, zoom and television		

Reasons for Variation in performance

No variation

Total	320,083
Wage Recurrent	256,439
Non Wage Recurrent	63,644

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	320,083
		Wage Recurrent	256,439
		Non Wage Recurrent	63,644
		AIA	0

Recurrent Programmes

Subprogram: 04 Business Registration Services

Outputs Provided

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

		Item	Spent
Regulatory Impact Assessment report for amendment of Companies Act, 2012 prepared.	URSB participated in a workshop with Cabinet Secretariat on drafting of Regulatory Impact Assessment report for amendment of companies Act,2012	211102 Contract Staff Salaries	228,792
publication on ease of doing business reforms done.	URSB conducted a meeting with the Principle Judge to address the missing link between divorce & marriage registration that improves registry credibility.	221008 Computer supplies and Information Technology (IT)	77,061
Regional training on the SIMPRS conductedContinuous scanning of documents conducted.	The Bureau participated in the ministry of trade inspection of SMEs in the district of Mpigi	221011 Printing, Stationery, Photocopying and Binding	23,066
	The Bureau hosted the Minister and Legal & Parliamentary Affairs Committee in Mbale and Mbarara Regional Office as a follow up visit by the Committee to review the performance of URSB Regional Offices	225002 Consultancy Services- Long-term	13,713
	URSB conducted sensitization of business women in Lira on business registration processes as a means to the procurement process, this training was organized by PPDA in collaboration with UWEAL to sensitize business women in processes to enhance their participation in procurement process.	227001 Travel inland	11,218

Reasons for Variation in performance

No variation

Total	353,850
Wage Recurrent	228,792
Non Wage Recurrent	125,058
AIA	0
Total For SubProgramme	353,850
Wage Recurrent	228,792

Vote:119

Uganda Registration Services Bureau

QUARTER 4: 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	125,058
		AIA	0

Recurrent Programmes

Subprogram: 08 Insolvency Services

Outputs Provided

Output: 04 Company Liquidation

		Item	Spent
Branded materials for the 4th Insolvency Conference procured.	URSB conducted a 4- day training for Judicial Officers on Insolvency in Munyonyo which was covered on NBS TV	211102 Contract Staff Salaries	48,672
Television talk show services to create awareness about insolvency services done.	URSB conducted in the Insolvency Conference that was officially opened by the Prime Minister and the Minister of Justice & Constitutional Affairs, Board Chair and RG to strengthen relationships with the stakeholders	211103 Allowances (Inc. Casuals, Temporary)	131,931
Training of Judicial officers on insolvency matters conducted			

Reasons for Variation in performance

No variation

Total	180,603
Wage Recurrent	48,672
Non Wage Recurrent	131,931
AIA	0
Total For SubProgramme	180,603
Wage Recurrent	48,672
Non Wage Recurrent	131,931
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 4: 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	<p>URSB conducted compliance checks on the business processes and procurement processes of the Bureau, to establish their conformity with the legal frameworks and service delivery standards.</p> <p>URSB established a partnership with URA's Customs Department, which is a key stakeholder in enhancing protection of intellectual property rights.</p> <p>URSB participated in the JLOS-SEMA project implementation taskforce review meeting during which the JLOS Secretariat introduced the "SEMA" Innovation that supports public institutions in gathering feedback from citizens on services.</p> <p>URSB paid a visit to the Principal Judge's office to discuss about the Judiciary's role in supporting the URSB mandate.</p> <p>URSB also met with the National Curriculum Development Centre to explore possibilities of including key concepts in IP, Insolvency and Liquidation into the primary and secondary curricular which is in line with the NDP III Programme of community mobilization & mindset change.</p> <p>URSB conducted 10 radio talkshows on the procedures for registering Business Names, Companies, marriages, Trademarks and Copyrights.</p> <p>Conducted senior management meeting.</p> <p>Conducted 10 Contracts Committee meetings</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221003 Staff Training</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222003 Information and communications technology (ICT)</p> <p>223004 Guard and Security services</p>	<p>Spent</p> <p>447,110</p> <p>28,487</p> <p>116,145</p> <p>89</p> <p>326,393</p> <p>71,447</p> <p>137,304</p> <p>1,890</p>

Reasons for Variation in performance

No variation

Total	1,128,865
Wage Recurrent	447,110
Non Wage Recurrent	681,755
AIA	0
Total For SubProgramme	1,128,865
Wage Recurrent	447,110
Non Wage Recurrent	681,755
AIA	0

Recurrent Programmes

Subprogram: 05 Finance and Administration

Outputs Provided

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 01 Policy, Consultation, Planning and Monitoring Services

Staff salaries, Gratuity, NSSF Contributions cleared. Staff capacity development enhanced	Staff salaries, Gratuity, NSSF Contributions were cleared. Staff capacity development enhanced. Finalization of formulation of Strategic Plan III was done.	Item	Spent
		211102 Contract Staff Salaries	768,680
		211103 Allowances (Inc. Casuals, Temporary)	1,038,337
		212101 Social Security Contributions	144,804
		213001 Medical expenses (To employees)	516,414
		213002 Incapacity, death benefits and funeral expenses	24,225
		213004 Gratuity Expenses	1,044,712
		221003 Staff Training	52,783
		221004 Recruitment Expenses	7,850
		221009 Welfare and Entertainment	408,474
		221011 Printing, Stationery, Photocopying and Binding	350
		221012 Small Office Equipment	416
		223003 Rent – (Produced Assets) to private entities	394,851
		223004 Guard and Security services	60,488
		223005 Electricity	50,933
		224004 Cleaning and Sanitation	44,432
		225001 Consultancy Services- Short term	23,985
		227001 Travel inland	937
		227004 Fuel, Lubricants and Oils	132,000
		228001 Maintenance - Civil	1,787
		228002 Maintenance - Vehicles	98,480
		228003 Maintenance – Machinery, Equipment & Furniture	10,959

Reasons for Variation in performance

No variation

	Total	4,825,895
	Wage Recurrent	768,680
	Non Wage Recurrent	4,057,216
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	4,825,895
	Wage Recurrent	768,680
	Non Wage Recurrent	4,057,216
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 06 Regional Offices

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Inspection visits to districts and sub counties conducted.

URSB had a meeting with a team of consultants working under the International Labor Organization (ILO), the meeting premised on URSB services in the region and how the same impacts on the labor market and job creation. URSB conducted business clinic in Nwoya district where 30 persons approached URSB tent for inquiries and registration. 11 business names were registered & 2 companies incorporated. The Bureau attended UNBS stakeholder engagement on new solar systems and kits standards awareness workshop where about 100 participants attended. This workshop was a means of enhancing collaboration and stakeholder Management.

URSB made a presentation at a workshop at Muni University on the role of URSB in promoting the Private sector through formalization of businesses, the challenges and opportunities, 150 participants including district officials and the private sector from West Nile attended the workshop at Muni University

Item	Spent
211102 Contract Staff Salaries	283,750
221017 Subscriptions	40
222002 Postage and Courier	6,323
223004 Guard and Security services	11,400
227001 Travel inland	7,762
228002 Maintenance - Vehicles	5,035

Reasons for Variation in performance

No variation

Total	314,309
Wage Recurrent	283,750
Non Wage Recurrent	30,559
AIA	0
Total For SubProgramme	314,309
Wage Recurrent	283,750
Non Wage Recurrent	30,559
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Inspection visits to regional offices conducted.	Conducted regional offices inspection. Carried out quarter three statutory Audits.	Item	Spent
		211102 Contract Staff Salaries	75,216
		221011 Printing, Stationery, Photocopying and Binding	3,101
		221012 Small Office Equipment	1,296
		227001 Travel inland	647

Reasons for Variation in performance

Inspection to the regional offices were not conducted due to the lockdown.

Total	80,260
Wage Recurrent	75,216
Non Wage Recurrent	5,044
AIA	0
Total For SubProgramme	80,260
Wage Recurrent	75,216
Non Wage Recurrent	5,044
AIA	0

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.	Preventive maintenance for desktops and laptops for head office done.	Item	Spent
		312213 ICT Equipment	192,396

Reasons for Variation in performance

No variation

Total	192,396
GoU Development	192,396
External Financing	0
AIA	0
Total For SubProgramme	192,396
GoU Development	192,396
External Financing	0
AIA	0
GRAND TOTAL	7,780,549
Wage Recurrent	2,258,899
Non Wage Recurrent	5,329,254
GoU Development	192,396
External Financing	0
AIA	0

Vote:119 Uganda Registration Services Bureau

QUARTER 4: Outputs and Expenditure in Quarter
