

Vote:119

Uganda Registration Services Bureau

QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	10.780	2.695	2.561	25.0%	23.8%	95.0%
Non Wage	13.927	2.363	1.157	17.0%	8.3%	48.9%
Dev't. GoU	0.405	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	25.111	5.058	3.718	20.1%	14.8%	73.5%
Total GoU+Ext Fin (MTEF)	25.111	5.058	3.718	20.1%	14.8%	73.5%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	25.111	5.058	3.718	20.1%	14.8%	73.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	25.111	5.058	3.718	20.1%	14.8%	73.5%
Total Vote Budget Excluding Arrears	25.111	5.058	3.718	20.1%	14.8%	73.5%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Private Sector Development	3.57	0.78	0.69	22.0%	19.4%	88.5%
Sub-SubProgramme: 20 Lawful Registration Services	2.36	0.50	0.50	21.3%	21.2%	99.7%
Sub-SubProgramme: 25 General administration, planning, policy and support services	1.21	0.28	0.19	23.3%	16.0%	68.4%
Sub-SubProgramme: 59 VF - Uganda Registration Services Bureau	0.00	0.00	0.00	0.0%	0.0%	0.0%
Programme: Digital Transformation	3.88	0.46	0.46	11.9%	11.9%	100.0%
Sub-SubProgramme: 25 General administration, planning, policy and support services	3.88	0.46	0.46	11.9%	11.9%	100.0%
Sub-SubProgramme: 59 VF - Uganda Registration Services Bureau	0.00	0.00	0.00	0.0%	0.0%	0.0%
Programme: Innovation, Technology Development and Transfer	1.70	0.99	0.47	58.0%	27.9%	48.0%
Sub-SubProgramme: 20 Lawful Registration Services	1.70	0.99	0.47	58.0%	27.9%	48.0%
Sub-SubProgramme: 59 VF - Uganda Registration Services Bureau	0.00	0.00	0.00	0.0%	0.0%	0.0%
Programme: Community Mobilization and Mindset Change	14.88	2.60	1.86	17.5%	12.5%	71.7%

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Sub-SubProgramme: 25 General administration, planning, policy and support services	14.88	2.60	1.86	17.5%	12.5%	71.7%
Sub-SubProgramme: 59 VF - Uganda Registration Services Bureau	0.00	0.00	0.00	0.0%	0.0%	0.0%
Programme: Governance and Security	0.70	0.15	0.15	21.4%	21.4%	100.0%
Sub-SubProgramme: 20 Lawful Registration Services	0.70	0.15	0.15	21.4%	21.4%	100.0%
Sub-SubProgramme: 59 VF - Uganda Registration Services Bureau	0.00	0.00	0.00	0.0%	0.0%	0.0%
Programme: Development Plan Implementation	0.38	0.08	0.07	19.7%	19.5%	98.6%
Sub-SubProgramme: 25 General administration, planning, policy and support services	0.38	0.08	0.07	19.7%	19.5%	98.6%
Sub-SubProgramme: 59 VF - Uganda Registration Services Bureau	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	25.11	5.06	3.72	20.1%	14.8%	73.5%

Matters to note in budget execution

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URSB was appropriated a total budget of UGX: 25.111 Bn for the FY2021/22 comprising of Wage allocation of UGX 10.78 bn and Non-wage of UGX 13.927 Bn and development budget of UGX 0.405 bn.

Out of the approved wage budget of UGX: 10.78 bn, UGX: 2.695 bn was released and UGX: 2.561 bn spent by end of quarter one.

Out of total Non-wage budget of UGX:13.927 bn, UGX:2.363 bn was released and UGX:1.157 bn was spent.

Out of UGX:0.405 bn development budget, no releases were made.

The overall total of UGX:5.058 Bn was released by end of quarter one constituting 20.1% of the approved budget and UGX: 3.718 bn was spent constituting 73.5% of the funds released.

The discrepancy in expenditure was due the procurements that were ongoing by end of quarter one and these include; hotel services to facilitate participants during the opening ceremony of the Corporate Registers Forum (CRF), purchase of a power backup solution & maintenance for Gulu and Mbale Regional Offices, technical and maintenance support of the call centre, service providers to operate, support and maintain the call center - Human Resources, drivers' uniforms for the ARIPO conference, Newspaper advert for Manager Human resource and Manager Administration. Under Private Sector Development a total of UGX: 3.57 bn was appropriated for the FY2021/22, with UGX: 2.36 bn appropriated for lawful registration services and 1.21 bn for General administration, planning policy and support services. Out of the UGX: 3.57 bn appropriated for Private Sector development, UGX: 0.78 bn was released representing 22% of the budget approved. 88.5% of the released budget for Private sector development was spent.

A total of UGX:3.88 bn was appropriated for Digital Transformation for FY2021/22, out of which UGX: 0.46 bn was released representing 11.9% of the budget approved. 100% of the released budget for Digital Transformation was spent.

Innovation, Technology Development and Transfer program was appropriated a total of UGX: 1.70 bn for FY2021/22, out of which UGX: 0.99 bn was released representing 58% of the budget approved. 48% of the released budget for Innovation, Technology Development and Transfer was spent.

Community mobilization and Mindset Change Program was appropriated a total of UGX: 14.88 bn for FY2021/22 for General administration, planning policy and support services. Out of the UGX: 14.88 bn appropriated for Community mobilization and Mindset Change, UGX: 2.60 bn was released representing 17.5% of the budget approved. 71.7% of the released budget for Community mobilization and Mindset Change was spent.

Governance and Security Program was appropriated a total of UGX: 0.70 bn for FY2021/22 for Lawful Registration Services, out of which UGX: 0.15 bn was released representing 21.4% of the budget approved. 100% of the released budget for Governance and Security Program was spent.

And Development Plan Implementation was appropriated a total of UGX: 0.38 bn for FY2021/22 for General administration, planning policy and support services, out of which UGX: 0.08 bn was released representing 19.7% of the budget approved. 98.6% of the released budget for Development Plan Implementation was spent.

URSB faces a challenge of inadequate funding to effectively execute its mandate due to low level of staffing and the arrears accruing from previous financial years thus impeding smooth operations and these include; Support and maintenance services for the Business Registration System (BRS), Marriage Register (NMRS) and online bulletin Reporting Solution worth Shs. 250,000,000; Support and Maintenance of the Electronic Document Management System (EDMS/On base) worth Shs. 102,955,183; Support and maintenance of call center technology support (April 2021 – June 2021) worth Shs. 9,070,349; Voice calls (Mobile/Landline) worth Shs. 138,852,048; Internet / Data for the period worth Shs. 129,039,584; Support and maintenance of the Electronic Document management system (EDMS/On base) worth Shs. 49,567,113 and outstanding rent arrears worth Shs. 3,494,717,688.

This is therefore to request for an upward revision of Medium Term Expenditure Framework ceilings.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 20 Lawful Registration Services	
0.467 Bn Shs	Department/Project :03 Intellectual Property Rights
Reason: The small variation was due to payments for service providers which had not been cleared by end of quarter one	
Items	
240,369,000.000 UShs	221002 Workshops and Seminars

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Reason: The service provider had not been paid by end of quarter one	
127,160,000.000 UShs	221001 Advertising and Public Relations
Reason: The service provider had not been paid by end of quarter one	
71,018,242.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The balance was for diplomatic conference delegates who had not been paid	
19,425,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: The service provider had not been paid by end of quarter one	
9,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The service provider had not been paid by end of quarter one	
Sub-SubProgramme 25 General administration, planning, policy and support services	
0.719 Bn Shs	<i>Department/Project :05 Finance and Administration</i>
Reason: The variation was due to the procurements that were still ongoing by end of quarter one.	
<i>Items</i>	
673,720,239.000 UShs	213004 Gratuity Expenses
Reason: staff are paid their gratuity bi-annually	
20,800,853.000 UShs	221009 Welfare and Entertainment
Reason: This was for staff lunch however was insufficient for monthly invoice which was UGX: 34 M	
10,000,000.000 UShs	224004 Cleaning and Sanitation
Reason: The procurement was still ongoing by end of quarter one	
5,410,000.000 UShs	213001 Medical expenses (To employees)
Reason: The procurement was still ongoing by end of quarter one	
5,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: the funds were encumbered pending presentation of invoices	
0.001 Bn Shs	<i>Department/Project :06 Regional Offices</i>
Reason: To be cleared in quarter two	
<i>Items</i>	
600,000.000 UShs	224004 Cleaning and Sanitation
Reason: To be cleared in quarter two	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

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Sub-SubProgramme : 20 Lawful Registration Services			
Responsible Officer: Mercy K Kainobwisho			
Sub-SubProgramme Outcome: Enhanced access to registration services to all Ugandans			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of Stakeholders complying with Marriage Returns requirements	Percentage	75%	50%
Average time taken to register a Business	Number	4	4
Proportion of stakeholders satisfied with Intellectual Property protection services	Percentage	88%	65%
Sub-SubProgramme : 25 General administration, planning, policy and support services			
Responsible Officer: Mercy K Kainobwisho			
Sub-SubProgramme Outcome: Efficient and Effective delivery of URSB Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of Stakeholders satisfied with URSB Services	Percentage	92%	80%
Percentage change in Non-Tax Revenues	Percentage	17.9%	34.5%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 20 Lawful Registration Services			
Department : 02 Civil Registration Services			
Budget OutPut : 01 Civil, Customary Marriages and Licensing of Churches			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Civil,customary Marriages from central and	Number	7050	939
No. of Faith Based Marriage Returns	Number	15124	1395
No. of Churches licenced	Number	400	19
Department : 03 Intellectual Property Rights			
Budget OutPut : 02 Patents, trademarks, copyrights, Industrial design registrations			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Local &foreign trademarks registered	Number	4254	692
No. Copyrights registered	Number	85	11
No. of Patents registered	Number	6	0
Department : 04 Business Registration Services			

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Budget OutPut : 03 Companies, Business names, Chattels and Legal Documents			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Companies registered	Number	22655	4844
No. of Debentures/Mortgages registered	Number	1696	1268
No. of Chattels registered	Number	1776	1158
Department : 08 Insolvency Services			
Budget OutPut : 04 Company Liquidation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of resolutions to wind up and receiverships	Number	90	21
No. of Insolvency Practitioners Registered	Number	55	11
No. of Liabilities settled	Number	58	0
Sub-SubProgramme : 25 General administration, planning, policy and support services			
Department : 05 Finance and Administration			
Budget OutPut : 01 Policy, Consultation, Planning and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of M&E Reports	Number	4	1
Department : 06 Regional Offices			
Budget OutPut : 01 Policy, Consultation, Planning and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of M&E Reports	Number	2	0

Performance highlights for the Quarter

A). Physical performance

During the reporting period, URSB registered 4,844 new companies, 2,372 business names, 9,804 legal documents, 1,268 debentures, 1,158 security interest notices, 1,395 marriage returns from Faith Based Organizations and districts, 104 Customary marriages, 19 churches licensed, 380 local Trademarks, 312 foreign Trademarks, 610 Foreign Trademark renewals and 63 Local Trademark renewals, 11 copyrights and 5 industrial designs.

B). NTR Performance

Arising from these registrations, URSB collected a total of UGX: 11.9 Bn Non-Tax Revenue by end of quarter one, FY2021/22.

C). Stakeholder Engagements

URSB engaged different stakeholders including; Office of the Prime Minister on the mandate of URSB; Office of Attorney General on support for legal reform matters and other relevant mandatory support initiatives that position URSB in the spot light under the Justice, Law and order sector. URSB made presentations to; Sustainable Development Goal Center for Africa (SDGCA) on how the Bureau benefits and facilitates trade in Uganda and facilitate financial Institutions in verification of information and data sharing; Stanbic Incubation Users on the benefits, procedures and statutory compliance obligations for businesses during a virtual session on formalization of businesses in the Economy; members of Uganda North

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American Association (UNNA) Business Forum on the role of URSB Services in facilitating and promoting investment; URSB participated in various meetings with; Government Citizens Interaction Center to discuss how to improve URSB engagement with the public about URSB activities and services the URSB-NCDC working committee to identify URSB services that can be included in the curriculum for primary, lower secondary and tertiary institutions; Uganda Tourism board to explore possibilities for partnership to register operator businesses; International Association for Insolvency Practitioners (IAIR) on their annual general meeting; Uganda Law Society to enhance the capacity of the directorate legal staff; CRF Secretariat on the level of preparedness of Uganda to host the conference in November; National Information Technology Authority -Uganda (NITA-U), Safe-Boda and RaxioData Centres on National IP Policy, Data Privacy & Data Storage; Legislators on Parliament's Legal Affairs Committee on URSB mandate, achievements, aspirations and challenges; World Intellectual Property Organization (WIPO) in conjunction with Ugandan Legislation Drafters on legal issues relating to traditional knowledge on areas of Management of Rights, Exceptions and Limitations, Sanctions and Remedies, Formalities, Term of Protection, Transboundary Traditional Knowledge, and other Key Issues pertaining to Traditional Knowledge; Bogezi (MCs at customary marriage ceremonies in Buganda) on registration of customary marriages.

URSB together with Government Citizen Interaction Centre (GCIC) had an engagement aimed at promoting citizen's engagements through information sharing as a way to improve service delivery. GCIC is mandated to communicate government services and promote the utilization of digital communication relationship to ensure efficiency in the delivery of services to the citizens.

URSB hosted an expert panel discussion under the theme 'Innovation during a Pandemic; The need to protect your Inventions'. Faced with a global pandemic, innovators in Uganda have responded by developing break through solutions to address local and global needs. Intellectual property on the other hand has played an integral role in the creation of innovations to solve most of the challenges faced during COVID-19.

URSB conducted a meeting with Gulu University team and it was aimed at understanding the needs of the University following their development of a supportive drug to treat COVID called Covidlyce 1, and what available protection mechanisms can be taken by the University to protect their innovation.

URSB organized a Diplomatic Conference in collaboration with African Regional Intellectual Property Organization in a bid to adopt a protocol on voluntary registration of copyright and Related Rights and representatives from 20-member states attended the conference from August 20 -28, 2021.

This Protocol on Voluntary Registration of Copyright & Related Rights was the first of its kind in Africa officiated by the president of republic of Uganda and it aimed at ensuring that the creators benefit from their creative works and are encouraged to create more and explore new markets, thereby increasing their income. It established a Regional Voluntary Registration of Copyright & Related Rights & create & maintain a Regional Database for Copyright & Related Rights.

During the Diplomatic Conference on Copyright Protocol, the AfriIPproject was also officially launched in Kampala. The AfriIPproject is an international cooperation project in the field of intellectual property funded by the EU and implemented by EU International Intellectual Property Cooperation. It aims at supporting intra-African trade and Intellectual Property development in Africa. This project will involve collaboration with African governments, regional IP organizations, civil society, academia & the private sector to create, protect & promote IP rights in Africa.

URSB conducted innovation series on commercial exploitation of copyright. These online series aimed at educating the participants on how they can commercially exploit their copyright, protection and preservation of IP. Participants included musicians, writers, photographers, poets and authors.

URSB hosted the Gambia Intellectual Property Office to benchmark on URSB's IP initiatives, share and learn about Intellectual property business processes, laws, reforms and policies and share experiences which aims at transform their registries.

URSB conducted a refresher training for SIMPO users. The training was organized with the aim of improving SIMPO literacy and skills of already existing clients most especially the inactive ones hence achieving the goal of increased registrations on the system and 25 participants from banks and law firms were trained.

URSB held engagements with duty bearers to emphasise compliance in remitting returns & enrolment on the National Marriage Registration System in Kampala, Wakiso, Bushenyi & Jinja Cities.

URSB licensed a total of 23 Places of Worship to celebrate marriages, making a total of licensed and gazetted Places of Worship to 3,354.

URSB opened 14 new National Marriage Registration System accounts, which brings to a cumulative total of 441 accounts.

URSB partnered with Bride and Groom Expo 2021, under the Theme; "The Virtual Experience". The virtual expo took the participants through the scientific way of holding more intimate weddings, right from the traditional ceremonies, all the way to choosing a gown to the décor, cake and honeymoon.

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D). Systems development

URSB developed an Online Document certification System which was completed and went live on 01st August 2021.

URSB conducted a meeting to discuss the enforcement of National Identification verification information for all submission and a reminder was sent to all BRS users.

E). Legal Framework

URSB submitted the Regulatory Impact Assessment report for the Companies Act 1 of 2012 ready for drafting of the Principles and Cabinet memo with support from the First Parliamentary Counsel.

F). Media Engagements

URSB conducted 9 Radio Talk shows, 16 Radio Mentions, 12 TV shows, 18 Newspaper publications and 140 Digital News Websites Articles.

G). Trainings

URSB organized staff refresher trainings every Monday; Each directorate and unit took staff through the mandate of the Directorate/ Unit so that the staff become better Advocates/Ambassadors about the services offered by the Bureau.

URSB carried out both internal and external interviews to fill vacant positions so as to enhance the current staffing and improve on the service delivery.

URSB conducted trainings on; online certification with Registrars in order to better understand the processes and techniques on the system usage; creation and management of the journal in IPAS Administration and conversion of the journal from MS word to pdf and securing passwords; on indexing documents and the processes involved in order to digitalize the registry

URSB conducted general staff training in awareness of ISO to all directorates and Units.

URSB conducted staff training of Uganda Development Corporation on Insolvency law with specific emphasis on restructuring of insolvent entities.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 20 Lawful Registration Services	4.77	1.64	1.13	34.4%	23.6%	68.6%
<i>Class: Outputs Provided</i>	<i>4.77</i>	<i>1.64</i>	<i>1.13</i>	<i>34.4%</i>	<i>23.6%</i>	<i>68.6%</i>
122001 Civil, Customary Marriages and Licensing of Churches	0.70	0.15	0.15	21.4%	21.4%	100.0%
122002 Patents, trademarks, copyrights, Industrial design registrations	1.70	0.99	0.47	58.0%	27.9%	48.0%
122003 Companies, Business names, Chattels and Legal Documents	2.17	0.45	0.45	20.9%	20.9%	99.7%
122004 Company Liquidation	0.19	0.05	0.05	25.0%	25.0%	100.0%
Sub-SubProgramme 25 General administration, planning, policy and support services	20.34	3.42	2.59	16.8%	12.7%	75.9%
<i>Class: Outputs Provided</i>	<i>19.94</i>	<i>3.42</i>	<i>2.59</i>	<i>17.1%</i>	<i>13.0%</i>	<i>75.9%</i>
122501 Policy, Consultation, Planning and Monitoring Services	19.94	3.42	2.59	17.1%	13.0%	75.9%
<i>Class: Capital Purchases</i>	<i>0.41</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
122576 Purchase of office and ICT equipment including software	0.41	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	25.11	5.06	3.72	20.1%	14.8%	73.5%

Table V3.2: 2021/22 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	24.71	5.06	3.72	20.5%	15.0%	73.5%
211102 Contract Staff Salaries	10.78	2.69	2.56	25.0%	23.8%	95.0%
211103 Allowances (Inc. Casuals, Temporary)	2.83	0.75	0.68	26.5%	24.0%	90.5%
212101 Social Security Contributions	1.08	0.16	0.16	14.7%	14.7%	100.0%
213001 Medical expenses (To employees)	0.76	0.01	0.01	1.5%	0.7%	50.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	56.3%	56.3%
213004 Gratuity Expenses	2.69	0.67	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.40	0.14	0.01	35.4%	3.6%	10.3%
221002 Workshops and Seminars	0.42	0.25	0.01	58.6%	1.7%	2.9%
221003 Staff Training	0.03	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.40	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.69	0.03	0.01	4.6%	1.6%	34.0%
221011 Printing, Stationery, Photocopying and Binding	0.28	0.01	0.00	3.3%	0.0%	0.0%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.06	0.00	0.00	0.0%	0.0%	0.0%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.89	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.24	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.20	0.04	0.03	17.7%	16.0%	90.4%
223005 Electricity	0.22	0.01	0.01	5.6%	5.6%	100.0%
224004 Cleaning and Sanitation	0.10	0.01	0.00	10.7%	0.2%	1.9%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.00	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.10	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.47	0.20	0.18	42.7%	39.3%	92.2%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.60	0.05	0.05	7.8%	7.8%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.26	0.01	0.00	1.9%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	0.0%	0.0%	0.0%
282101 Donations	0.01	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.03	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.41	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.41	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	25.11	5.06	3.72	20.1%	14.8%	73.5%

Table V3.3: Releases and Expenditure by Department and Project*

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1220 Lawful Registration Services	4.77	1.64	1.13	34.4%	23.6%	68.6%
<i>Departments</i>						
02 Civil Registration Services	0.70	0.15	0.15	21.4%	21.4%	100.0%
03 Intellectual Property Rights	1.70	0.99	0.47	58.0%	27.9%	48.0%
04 Business Registration Services	2.17	0.45	0.45	20.9%	20.9%	99.7%
08 Insolvency Services	0.19	0.05	0.05	25.0%	25.0%	100.0%
Sub-SubProgramme 1225 General administration, planning, policy and support services	20.34	3.42	2.59	16.8%	12.7%	75.9%
<i>Departments</i>						
01 Office of the Registrar General	3.47	0.46	0.46	13.3%	13.3%	100.0%
05 Finance and Administration	14.88	2.60	1.86	17.5%	12.5%	71.7%
06 Regional Offices	1.21	0.28	0.19	23.3%	16.0%	68.4%
07 Internal Audit	0.38	0.08	0.07	19.7%	19.5%	98.6%
<i>Development Projects</i>						
1648 Retooling of Uganda Registration Services Bureau	0.41	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	25.11	5.06	3.72	20.1%	14.8%	73.5%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:119

Uganda Registration Services Bureau

QUARTER 1: 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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Sub-SubProgramme: 20 Lawful Registration Services

Departments

Department: 02 Civil Registration Services

Outputs Provided

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

		Item	Spent
Public awareness campaigns on marriage registration done	URSB held engagements with duty bearers to emphasize compliance in remitting returns & enrollment on the NMRS system in Kampala, Wakiso, Bushenyi & Jinja City	211102 Contract Staff Salaries	150,240
Continuous scanning of Marriage Documents done.	URSB licensed a total of 23 Places of Worship to celebrate marriages, making a total of licensed and gazetted Places of Worship to 3,354.		
assorted Stationery procured	URSB opened 14 new NMRS accounts, which brings to a total of 441 accounts on the National Marriage Registration System.		
	URSB partnered with Bride and Groom Expo 2021, under the Theme; "The Virtual Experience". The virtual expo took the participants through the scientific way of holding more intimate weddings, right from the traditional ceremonies, all the way to choosing a gown to the décor, cake and honeymoon.		
	14 staff were paid their salaries.		
	A total of 5,897 marriage documents were indexed		

Reasons for Variation in performance

No variation

Total	150,240
Wage Recurrent	150,240
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	150,240
Wage Recurrent	150,240
Non Wage Recurrent	0
Arrears	0
AIA	0

Departments

Department: 03 Intellectual Property Rights

Vote:119

Uganda Registration Services Bureau

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

Stakeholder MDAs on GI coordinated Stakeholders capacity-built on the GI System.	Stakeholders capacity-built on the GI System.	Stakeholder MDAs on GI coordinated Stakeholders capacity-built on the GI System.	Stakeholder MDAs on GI coordinated Stakeholders capacity-built on the GI System.
Diplomatic conference on adoption of a protocol on voluntary registration of copyright and related rights conducted World Ip day Commemorated CMO mobilization meetings(Trade	URSB hosted an expert panel discussion under the theme 'Innovation during a Pandemic; The need to protect your Inventions'. Faced with a global pandemic, innovators in Uganda have responded by developing break through solutions to address local and global needs. Intellectual property on the other hand has played an integral role in the creation of innovations to solve most of the challenges faced during COVID-19. URSB organized a Diplomatic Conference in collaboration with African Regional Intellectual Property Organization in a bid to adopt a protocol on voluntary registration of copyright and Related Rights and representatives from 20-member states were in attendance at Speke Resort Munyonyo from August 20 -28, 2021. The Protocol on Voluntary Registration of Copyright & Related Rights was the first of its kind in Africa. It established a Regional Voluntary Registration of Copyright & Related Rights & create & maintain a Regional Database for Copyright & Related Rights. URSB organized a Diplomatic Conference in collaboration with African Regional Intellectual Property Organization in a bid to adopt a protocol on voluntary registration of copyright and Related Rights and representatives from 20-member states attended the conference from August 20 -28, 2021 URSB conducted innovation series on commercial exploitation of copyright. These online series aimed at educating the participants on how they can commercially exploit their copyright, protection and preservation of IP. Participants included musicians, writers, photographers, poets and authors. URSB hosted the Gambia Intellectual Property Office to benchmark on URSB's IP initiatives, share and learn about Intellectual property business processes, laws, reforms and policies and share experiences which aims at transform their registries.	Item	Spent
		211102 Contract Staff Salaries	150,680
		211103 Allowances (Inc. Casuals, Temporary)	93,003
		221001 Advertising and Public Relations	14,550
		221002 Workshops and Seminars	7,157
		221009 Welfare and Entertainment	1,410
		223004 Guard and Security services	23,680
		227001 Travel inland	184,418

Reasons for Variation in performance

Vote:119

Uganda Registration Services Bureau

QUARTER 1: 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	474,898
Wage Recurrent	150,680
Non Wage Recurrent	324,218
Arrears	0
AIA	0
Total For Department	474,898
Wage Recurrent	150,680
Non Wage Recurrent	324,218
Arrears	0
AIA	0

Departments

Department: 04 Business Registration Services

Outputs Provided

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

	Item	Spent
Companies Act, 2012 amended to remove restrictions and provide incentives for formalization.	211102 Contract Staff Salaries	452,504
Business registration documents scanned.		
Assorted stationery procured		
Borrower-centric activities conducted to increase knowledge on SIMPO.		
URSB made presentations to; Sustainable Development Goal Center for Africa (SDGCA) on how the Bureau benefits and facilitates trade in Uganda and facilitate financial Institutions in verification of information and data sharing; Stanbic Incubation Users on the benefits, procedures and statutory compliance obligations for businesses during a virtual session on formalization of businesses in the Economy; members of Uganda North American Association (UNNA) Business Forum on the role of URSB Services in facilitating and promoting investment		
URSB conducted a meeting to discuss the enforcement of National Identification verification information for all submission and a reminder was sent to all BRS users.		
URSB submitted the Regulatory Impact Assessment report for the Companies Act 1 of 2012 ready for drafting of the Principles and Cabinet memo with support from the First Parliamentary Counsel.		
A total of 13,019 business registration documents were scanned		
79 Staff were paid their salaries.		

Reasons for Variation in performance

Vote:119

Uganda Registration Services Bureau

QUARTER 1: 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	452,504
Wage Recurrent	452,504
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	452,504
Wage Recurrent	452,504
Non Wage Recurrent	0
Arrears	0
AIA	0

Departments

Department: 08 Insolvency Services

Outputs Provided

Budget Output: 04 Company Liquidation

Staff paid their salaries	URSB participated in the URSB-NCDC working committee to identify URSB services that can be included in the curriculum for primary, lower secondary and tertiary institutions. URSB participated in virtual Annual General Meeting organized by International Association for Insolvency Practitioners (IAIR) URSB participated in Uganda Law Society Annual Law Virtual Conference 2021 to enhance the capacity of the directorate legal staff. 9 staff were paid their salaries	Item	Spent
		211102 Contract Staff Salaries	48,672

Reasons for Variation in performance

No variation

Total	48,672
Wage Recurrent	48,672
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	48,672
Wage Recurrent	48,672
Non Wage Recurrent	0
Arrears	0

Vote:119

Uganda Registration Services Bureau

QUARTER 1: 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

Sub-SubProgramme: 25 General administration, planning, policy and support services

Departments

Department: 01 Office of the Registrar General

Outputs Provided

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

Conduct Mass Public and Media Campaigns on URSB Registration Services	URSB trained one IP staff to create and manage the journal in IPAS Admin and convert the journal from MS word to pdf and secure it with a password.	Item	Spent
Case files scanned	URSB conducted general staff training in awareness of ISO to all directorates and Units.	211102 Contract Staff Salaries	443,328
3 staff trained in CLE	URSB developed an Online Document certification System which was completed and went live on 01st August 2021.	211103 Allowances (Inc. Casuals, Temporary)	18,939
	URSB conducted 9 Radio Talk shows, 16 Radio Mentions, 12 TV shows, 18 Newspaper publications, 140 Digital News Websites Articles, 7 Webinars.		

Reasons for Variation in performance

The variation was due to the ICT Maintenance procurement that was still ongoing by end of quarter one

Total	462,267
Wage Recurrent	443,328
Non Wage Recurrent	18,939
Arrears	0
AIA	0
Total For Department	462,267
Wage Recurrent	443,328
Non Wage Recurrent	18,939
Arrears	0
AIA	0

Departments

Department: 05 Finance and Administration

Outputs Provided

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

Vote:119

Uganda Registration Services Bureau

QUARTER 1: 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
Senior management meeting conducted 4 monitoring and evaluation visits conducted. Rent cleared. Assorted stationery procured. NSSF contributions for staff cleared. Motor vehicles repaired and maintained. Staff provided with medical insurance package.	Finalized preparation of Strategic Plan III and Statistical Abstract. Conducted Senior Management Meeting. NSSF contributions for staff cleared. Motor vehicles repaired and maintained	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 223004 Guard and Security services 223005 Electricity 227004 Fuel, Lubricants and Oils	Spent 1,052,539 565,798 158,725 5,590 5,628 9,323 5,704 12,000 47,400

Reasons for Variation in performance

The variation was due to the design and printing of Strategic Plan III and statistical abstract

Total	1,862,706
Wage Recurrent	1,052,539
Non Wage Recurrent	810,167
Arrears	0
AIA	0
Total For Department	1,862,706
Wage Recurrent	1,052,539
Non Wage Recurrent	810,167
Arrears	0
AIA	0

Departments

Department: 06 Regional Offices

Outputs Provided

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

4 Motor vehicles maintained Machinery, furniture and office equipment maintained Guard & Security Services provided Cleaning Services provided Postage & Courier services provided Assorted stationery procured Inspections to districts, sub counties	Guard & Security Services provided 2 Inspections to districts done	Item 211102 Contract Staff Salaries 223004 Guard and Security services 224004 Cleaning and Sanitation	Spent 189,303 3,000 200
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Reasons for Variation in performance

The procurement for maintenance of motor vehicle was still ongoing by end of quarter one.

Total	192,503
Wage Recurrent	189,303
Non Wage Recurrent	3,200

Vote:119

Uganda Registration Services Bureau

QUARTER 1: 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
		Arrears	0
		AIA	0
		Total For Department	192,503
		Wage Recurrent	189,303
		Non Wage Recurrent	3,200
		Arrears	0
		AIA	0

Departments

Department: 07 Internal Audit

Outputs Provided

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

	Item	Spent
Audits and Support Supervision carried out	URSB successfully conducted the statutory quarterly Audits for the	211102 Contract Staff Salaries
Capacity building for 6 Audit Staff done.	Financial year 2020/2021, which covered	74,154
Small office equipment procured.	systems review for compliance with	
Assorted Stationery procured.	prescribed policies and standards	

Reasons for Variation in performance

Assorted stationery and small equipment to be procured in quarter two.

	Total	74,154
	Wage Recurrent	74,154
	Non Wage Recurrent	0
	Arrears	0
	AIA	0
	Total For Department	74,154
	Wage Recurrent	74,154
	Non Wage Recurrent	0
	Arrears	0
	AIA	0
	GRAND TOTAL	3,717,944
	Wage Recurrent	2,561,419
	Non Wage Recurrent	1,156,525
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

Vote:119

Uganda Registration Services Bureau

QUARTER 1: 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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Sub-SubProgramme: 20 Lawful Registration Services

Departments

Department: 02 Civil Registration Services

Outputs Provided

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

		Item	Spent
Public awareness campaigns on marriage registration done.	URSB held engagements with duty bearers to emphasize compliance in remitting returns & enrollment on the NMRS system in Kampala, Wakiso, Bushenyi & Jinja City	211102 Contract Staff Salaries	150,240
Continuous scanning of Marriage Documents done.	URSB licensed a total of 23 Places of Worship to celebrate marriages, making a total of licensed and gazetted Places of Worship to 3,354.		
Inspection visits to marriage registration duty bearers done.	URSB opened 14 new NMRS accounts, which brings to a total of 441 accounts on the National Marriage Registration System.		
	URSB partnered with Bride and Groom Expo 2021, under the Theme; "The Virtual Experience". The virtual expo took the participants through the scientific way of holding more intimate weddings, right from the traditional ceremonies, all the way to choosing a gown to the décor, cake and honeymoon.		
	14 staff were paid their salaries.		
	A total of 5,897 marriage documents were indexed		

Reasons for Variation in performance

No variation

Total	150,240
Wage Recurrent	150,240
Non Wage Recurrent	0
AIA	0
Total For Department	150,240
Wage Recurrent	150,240
Non Wage Recurrent	0
AIA	0

Departments

Department: 03 Intellectual Property Rights

Outputs Provided

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

Vote:119

Uganda Registration Services Bureau

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Stakeholder MDAs on GI coordinated	URSB hosted an expert panel discussion under the theme 'Innovation during a Pandemic; The need to protect your Inventions'. Faced with a global pandemic, innovators in Uganda have responded by developing break through solutions to address local and global needs. Intellectual property on the other hand has played an integral role in the creation of innovations to solve most of the challenges faced during COVID-19. URSB organized a Diplomatic Conference in collaboration with African Regional Intellectual Property Organization in a bid to adopt a protocol on voluntary registration of copyright and Related Rights and representatives from 20-member states were in attendance at Speke Resort Munyonyo from August 20 -28, 2021.	Item	Spent
Diplomatic conference on adoption of a protocol on voluntary registration of copyright and related rights conducted	The Protocol on Voluntary Registration of Copyright & Related Rights was the first of its kind in Africa. It established a Regional Voluntary Registration of Copyright & Related Rights & create & maintain a Regional Database for Copyright & Related Rights. URSB organized a Diplomatic Conference in collaboration with African Regional Intellectual Property Organization in a bid to adopt a protocol on voluntary registration of copyright and Related Rights and representatives from 20-member states attended the conference from August 20 -28, 2021. URSB conducted innovation series on commercial exploitation of copyright. These online series aimed at educating the participants on how they can commercially exploit their copyright, protection and preservation of IP. Participants included musicians, writers, photographers, poets and authors. URSB hosted the Gambia Intellectual Property Office to benchmark on URSB's IP initiatives, share and learn about Intellectual property business processes, laws, reforms and policies and share experiences which aims at transform their registries.	211102 Contract Staff Salaries	150,680
		211103 Allowances (Inc. Casuals, Temporary)	93,003
		221001 Advertising and Public Relations	14,550
		221002 Workshops and Seminars	7,157
		221009 Welfare and Entertainment	1,410
		223004 Guard and Security services	23,680
		227001 Travel inland	184,418

Reasons for Variation in performance

No variation

Total 474,898

Vote:119

Uganda Registration Services Bureau

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	150,680
		Non Wage Recurrent	324,218
		AIA	0
		Total For Department	474,898
		Wage Recurrent	150,680
		Non Wage Recurrent	324,218
		AIA	0

Departments

Department: 04 Business Registration Services

Outputs Provided

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

	Item	Spent
Business registration documents scanned	URSB made presentations to; Sustainable Development Goal Center for Africa (SDGCA) on how the Bureau benefits and facilitates trade in Uganda and facilitate financial Institutions in verification of information and data sharing; Stanbic Incubation Users on the benefits, procedures and statutory compliance obligations for businesses during a virtual session on formalization of businesses in the Economy; members of Uganda North American Association (UNNA) Business Forum on the role of URSB Services in facilitating and promoting investment	
Assorted stationery procured.	URSB conducted a meeting to discuss the enforcement of National Identification verification information for all submission and a reminder was sent to all BRS users. URSB submitted the Regulatory Impact Assessment report for the Companies Act 1 of 2012 ready for drafting of the Principles and Cabinet memo with support from the First Parliamentary Counsel. A total of 13,019 business registration documents were scanned	
Borrower-centric activities conducted to increase knowledge on SIMPO	79 Staff were paid their salaries.	
Subscriptions on professional development cleared		
	211102 Contract Staff Salaries	452,504

Reasons for Variation in performance

No variation

Total	452,504
Wage Recurrent	452,504
Non Wage Recurrent	0
AIA	0
Total For Department	452,504
Wage Recurrent	452,504

Vote:119

Uganda Registration Services Bureau

QUARTER 1: 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	0
		AIA	0

Departments

Department: 08 Insolvency Services

Outputs Provided

Budget Output: 04 Company Liquidation

		Item	Spent
Staff paid their salaries	URSB participated in the URSB-NCDC working committee to identify URSB services that can be included in the curriculum for primary, lower secondary and tertiary institutions.	211102 Contract Staff Salaries	48,672
	URSB participated in virtual Annual General Meeting organized by International Association for Insolvency Practitioners (IAIR)		
	URSB participated in Uganda Law Society Annual Law Virtual Conference 2021 to enhance the capacity of the directorate legal staff.		
	9 staff were paid their salaries		

Reasons for Variation in performance

No variation

Total	48,672
Wage Recurrent	48,672
Non Wage Recurrent	0
AIA	0
Total For Department	48,672
Wage Recurrent	48,672
Non Wage Recurrent	0
AIA	0

Sub-SubProgramme: 25 General administration, planning, policy and support services

Departments

Department: 01 Office of the Registrar General

Outputs Provided

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

Vote:119

Uganda Registration Services Bureau

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
25 Staff trained in procurement planning, budgeting and assessment of market price Assorted stationery procured 1 compliance, surveillance, investigation, and spot check visit conducted Subscription to professional bodies made. ICT Maintenance done.	URSB trained one IP staff to create and manage the journal in IPAS Admin and convert the journal from MS word to pdf and secure it with a password. URSB conducted general staff training in awareness of ISO to all directorates and Units. URSB developed an Online Document certification System which was completed and went live on 01st August 2021. URSB conducted 9 Radio Talk shows, 16 Radio Mentions, 12 TV shows, 18 Newspaper publications, 140 Digital News Websites Articles, 7 Webinars.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 443,328 18,939

Reasons for Variation in performance

The variation was due to the ICT Maintenance procurement that was still ongoing by end of quarter one

Total	462,267
Wage Recurrent	443,328
Non Wage Recurrent	18,939
AIA	0
Total For Department	462,267
Wage Recurrent	443,328
Non Wage Recurrent	18,939
AIA	0

Departments

Department: 05 Finance and Administration

Outputs Provided

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

Staff paid gratuity. cleaning services procured. utility bills cleared. Guard and security services provided. Staff provided with medical insurance package. Motor vehicles repaired and maintained. NSSF contributions for staff cleared Rent cleared monitoring and evaluation visits conducted	Finalized preparation of Strategic Plan III and Statistical Abstract. Conducted Senior Management Meeting. NSSF contributions for staff cleared. Motor vehicles repaired and maintained	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 223004 Guard and Security services 223005 Electricity 227004 Fuel, Lubricants and Oils	Spent 1,052,539 565,798 158,725 5,590 5,628 9,323 5,704 12,000 47,400
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Reasons for Variation in performance

The variation was due to the design and printing of Strategic Plan III and statistical abstract

Total	1,862,706
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Vote:119

Uganda Registration Services Bureau

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,052,539
		Non Wage Recurrent	810,167
		AIA	0
		Total For Department	1,862,706
		Wage Recurrent	1,052,539
		Non Wage Recurrent	810,167
		AIA	0

Departments

Department: 06 Regional Offices

Outputs Provided

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

		Item	Spent
4 Motor vehicles maintained.	Guard & Security Services provided		
Civil maintenance done.	2 Inspections to districts done	211102 Contract Staff Salaries	189,303
Guard & Security Services provided		223004 Guard and Security services	3,000
Assorted stationery procured.		224004 Cleaning and Sanitation	200
Inspections to districts, sub counties conducted within areas of jurisdiction and			
Inspections by the Head Field Operations			

Reasons for Variation in performance

The procurement for maintenance of motor vehicle was still ongoing by end of quarter one.

Total	192,503
Wage Recurrent	189,303
Non Wage Recurrent	3,200
AIA	0
Total For Department	192,503
Wage Recurrent	189,303
Non Wage Recurrent	3,200
AIA	0

Departments

Department: 07 Internal Audit

Outputs Provided

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

		Item	Spent
Assorted Stationery procured	URSB successfully conducted the		
Small office equipment procured	statutory quarterly Audits for the Financial	211102 Contract Staff Salaries	74,154
Audits and Support Supervision carried out	year 2020/2021, which covered systems review for compliance with prescribed policies and standards		

Reasons for Variation in performance

Assorted stationery and small equipment to be procured in quarter two.

Total	74,154
Wage Recurrent	74,154
Non Wage Recurrent	0

Vote:119

Uganda Registration Services Bureau

QUARTER 1: 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 Department	74,154
		Wage Recurrent	74,154
		Non Wage Recurrent	0
		AIA	0

Development Projects

Project: 1648 Retooling of Uganda Registration Services Bureau

Capital Purchases

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

Item	Spent
ICT consumables procured	
System & Software Maintenance done	
The following online modules/platforms have been availed to the public;	
- Online Search for Business and Civil registries	
- Document Certification for Business n Civil registries	
- Publishing of Insolvency Practitioners online	
- Online Trademark Submission	
- Complaints handling platform for URSB services	
Procurement of software licenses was initiated and was still ongoing by end of quarter one.	

Reasons for Variation in performance

Procurement of software licenses was initiated and was still ongoing by end of quarter one.

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For Project	0
	GoU Development	0
	External Financing	0
	AIA	0
	GRAND TOTAL	3,717,944
	Wage Recurrent	2,561,419
	Non Wage Recurrent	1,156,525
	GoU Development	0
	External Financing	0
	AIA	0

Vote:119

Uganda Registration Services Bureau

QUARTER 2: Revised Workplan

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

Departments

Department: 03 Intellectual Property Rights

Outputs Provided

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

Stakeholders capacity-built on the GI System.	Item	Balance b/f	New Funds	Total
CMO mobilization meetings(Trademark, Patents, copyright) conducted	211102 Contract Staff Salaries	27,856	0	27,856
	211103 Allowances (Inc. Casuals, Temporary)	71,018	0	71,018
	221001 Advertising and Public Relations	127,160	0	127,160
	221002 Workshops and Seminars	240,369	0	240,369
	221011 Printing, Stationery, Photocopying and Binding	9,250	0	9,250
	223004 Guard and Security services	2,960	0	2,960
	224005 Uniforms, Beddings and Protective Gear	19,425	0	19,425
	227001 Travel inland	15,590	0	15,590
	Total	513,629	0	513,629
	Wage Recurrent	27,856	0	27,856
	Non Wage Recurrent	485,772	0	485,772
	AIA	0	0	0

Department: 04 Business Registration Services

Outputs Provided

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

Companies Act, 2012 amended to remove restrictions and provide incentives for formalization.	Item	Balance b/f	New Funds	Total
Business registration documents scanned.Borrower-centric activities conducted to increase knowledge on SIMPO	211102 Contract Staff Salaries	1,288	0	1,288
	Total	1,288	0	1,288
	Wage Recurrent	1,288	0	1,288
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 25 General administration, planning, policy and support services

Departments

Vote:119

Uganda Registration Services Bureau

QUARTER 2: Revised Workplan

Department: 05 Finance and Administration

Outputs Provided

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

Staff paid gratuity. utility bills cleared. Guard and security services provided. Motor vehicles repaired and maintained. monitoring and evaluation visits conducted NSSF contributions for staff cleared	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	14,812	0	14,812
	211103 Allowances (Inc. Casuals, Temporary)	33	0	33
	213001 Medical expenses (To employees)	5,410	0	5,410
	213002 Incapacity, death benefits and funeral expenses	4,372	0	4,372
	213004 Gratuity Expenses	673,720	0	673,720
	221009 Welfare and Entertainment	20,801	0	20,801
	223004 Guard and Security services	470	0	470
	224004 Cleaning and Sanitation	10,000	0	10,000
	228002 Maintenance - Vehicles	5,000	0	5,000
	Total	734,618	0	734,618
	Wage Recurrent	14,812	0	14,812
	Non Wage Recurrent	719,806	0	719,806
	AIA	0	0	0

Department: 06 Regional Offices

Outputs Provided

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

4 Motor vehicles maintained Guard & Security Services provided. Inspections to districts, sub counties conducted within areas of jurisdiction and Inspections by the Head Field Operations	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	88,443	0	88,443
	224004 Cleaning and Sanitation	600	0	600
	Total	89,043	0	89,043
	Wage Recurrent	88,443	0	88,443
	Non Wage Recurrent	600	0	600
	AIA	0	0	0

Department: 07 Internal Audit

Outputs Provided

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

Audits and Support Supervision carried out	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	1,062	0	1,062
	Total	1,062	0	1,062
	Wage Recurrent	1,062	0	1,062
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Development Projects

Vote:119 Uganda Registration Services Bureau

QUARTER 2: Revised Workplan

GRAND TOTAL	1,339,640	0	1,339,640
<i>Wage Recurrent</i>	<i>133,461</i>	<i>0</i>	<i>133,461</i>
<i>Non Wage Recurrent</i>	<i>1,206,179</i>	<i>0</i>	<i>1,206,179</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>