

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	10.780	5.390	5.253	50.0%	48.7%	97.5%
Non Wage	13.927	6.082	5.276	43.7%	37.9%	86.8%
Dev. GoU	0.405	0.101	0.092	24.9%	22.7%	91.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	25.111	11.573	10.622	46.1%	42.3%	91.8%
Total GoU+Ext Fin (MTEF)	25.111	11.573	10.622	46.1%	42.3%	91.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	25.111	11.573	10.622	46.1%	42.3%	91.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	25.111	11.573	10.622	46.1%	42.3%	91.8%
Total Vote Budget Excluding Arrears	25.111	11.573	10.622	46.1%	42.3%	91.8%

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	1.75	1.58	49.1%	44.2%	90.0%
Sub-SubProgramme: 20 Lawful Registration Services	2.36	1.15	0.99	48.8%	41.7%	85.5%
Sub-SubProgramme: 25 General administration, planning, policy and support services	1.21	0.60	0.59	49.9%	49.2%	98.7%
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	1.41	1.34	36.3%	34.7%	95.4%
Sub-SubProgramme: 25 General administration, planning, policy and support services	3.88	1.41	1.34	36.3%	34.7%	95.4%
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	1.23	1.02	72.4%	59.7%	82.4%
Sub-SubProgramme: 20 Lawful Registration Services	1.70	1.23	1.02	72.4%	59.7%	82.4%
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	6.67	6.20	44.8%	41.6%	92.9%

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Sub-SubProgramme: 25 General administration, planning, policy and support services	14.88	6.67	6.20	44.8%	41.6%	92.9%
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	0.33	0.32	47.2%	45.1%	95.5%
Sub-SubProgramme: 20 Lawful Registration Services	0.70	0.33	0.32	47.2%	45.1%	95.5%
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	0.17	0.17	45.6%	44.7%	98.0%
Sub-SubProgramme: 25 General administration, planning, policy and support services	0.38	0.17	0.17	45.6%	44.7%	98.0%
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	11.57	10.62	46.1%	42.3%	91.8%

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: 5.390 bn was released and UGX: 5.253 bn spent by end of quarter two.

Out of total Non-wage budget of UGX:13.927 bn, UGX:6.082 bn was released and UGX:5.289 bn was spent by end of quarter two.

Out of UGX:0.405 bn development budget, UGX: 0.101 bn was released and 0.092 bn was spent constituting 91.3% of the released funds.

The overall total of UGX:11.573 Bn was released by end of quarter two constituting 46.1% of the budget approved and 10.634 bn was spent constituting 91.9% of the released funds was spent.

Appropriations to URSB per Programme

Private Sector Development Programme was appropriated a total of UGX: 3.57 bn for the FY2021/22, with UGX: 2.36 bn appropriated for lawful registration services and UGX:1.21 bn for General administration, planning policy and support services.

Out of the UGX. 3.57 bn appropriated for Private Sector development UGX:1.75 bn was released representing 49.1% of the budget approved. 90% of the released budget for Private sector development was spent.

Digital Transformation Programme was appropriated a total of UGX: 3.88 bn for the FY2021/22, out of which UGX: 1.41 bn was released representing 36.3% of the budget approved. 96.3% of the released budget for Digital Transformation was spent.

Innovation, Technology Development and Transfer was appropriated a total of UGX: 1.70 bn for the FY2021/22, out of which UGX: 1.23 bn was released representing 72.4% of the budget approved. 82.4% 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 the FY2021/22 under General administration, planning policy and support services. Out of the UGX:14.88 bn appropriated for Community mobilization and Mindset Change, UGX: 6.67 bn was released representing 44.8% of the budget approved. 92.9% 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 the FY2021/22 under Lawful Registration Services, out of which 0.33 bn was released representing 47.2% of the budget approved. 95.5% of the released budget for Governance and Security Program was spent.

Development Plan Implementation was appropriated a total of 0.38 bn was appropriated for the FY2021/22 under General administration, planning policy and support services, out of which 0.17 bn was released representing 45.6% of the budget approved. 98% of the released budget for Development Plan Implementation was spent.

The variation in expenditure was due to the procurements which were still ongoing and these include; procurements for; Technical and maintenance support of the call centre; support and maintenance services for the Business Registration System (BRS), marriage Register (NMRS), Online bulletin, Reporting Solution and Online filing and annual returns; Service providers to operate, support and maintain the call center - Human Resources; Software licenses, scanning services for business registration records.

Notwithstanding, the Bureau has continued to face a number of challenges which include; limited automation levels for registry systems, low staffing level and this has been exacerbated by the budgetary cuts and this is, therefore to request for MTEF upward revision to facilitate smooth execution of its Mandate to deliver efficient and effective services.

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	
0.015 Bn Shs	Department/Project :02 Civil Registration Services
Reason: The small variation was due to the procurement process for newspaper strips on marriage registration was still ongoing by end of quarter two.	

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<i>Items</i>	
10,000,000.000 UShs	221001 Advertising and Public Relations Reason: The procurement process for newspaper strips on marriage registration was still ongoing by end of quarter two.
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: To be spent in quarter three
0.166 Bn Shs	<i>Department/Project :03 Intellectual Property Rights</i> Reason: The variation in expenditure was to the WIPO annual subscription fee that hadnot been cleared and procurements that were still ongoing by end of quarter two.
<i>Items</i>	
71,018,242.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: To be cleared in quarter three
35,865,000.000 UShs	221001 Advertising and Public Relations Reason: The procurement was still ongoing by end of quarter three
34,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: The procurement process was still ongoing by end of quarter three
19,425,000.000 UShs	224005 Uniforms, Beddings and Protective Gear Reason: To be spent in quarter three
5,328,000.000 UShs	221017 Subscriptions Reason: WIPO annual General Subscription fee will be cleared in quarter three
0.132 Bn Shs	<i>Department/Project :04 Business Registration Services</i> Reason: The variation was due to the the procurement for scanning of documents that was still ongoing by end of quarter two
<i>Items</i>	
60,000,000.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: The procurement for scanning of documents that was still ongoing by end of quarter two.
40,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: The procurement for assorted stationery was still ongoing by end of quarter two.
28,000,000.000 UShs	221001 Advertising and Public Relations Reason: The procurement was still ongoing by end of quarter two
4,000,000.000 UShs	221017 Subscriptions Reason: Subscriptions are to be cleared
Sub-SubProgramme 25 General administration, planning, policy and support services	
0.031 Bn Shs	<i>Department/Project :01 Office of the Registrar General</i>

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Reason: The variation was due to the procurements for; a digital/Social media firm to run URSB communication on social media, assorted stationery that were still ongoing and the matter is pending court decision.	
<i>Items</i>	
15,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: The procurement for a digital/Social media firm to run URSB communication on social media was still ongoing by end of quarter two	
7,000,000.000 UShs	282101 Donations
Reason: To be spent in quarter three.	
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement for assorted stationery was still ongoing by end of quarter two.	
1,900,000.000 UShs	221017 Subscriptions
Reason: Subscriptions are to cleared in quarter three	
1,285,000.000 UShs	282102 Fines and Penalties/ Court wards
Reason: The matter is pending court decision which will be pronounced e in February, 2022	
0.223 Bn Shs	<i>Department/Project :05 Finance and Administration</i>
Reason: The variation was due to the procurements for; epair of motor vehicles, assorted stationery that were still ongoing by end of quarter two.	
<i>Items</i>	
107,668,214.000 UShs	228002 Maintenance - Vehicles
Reason: The procurement for repair of motor vehicles was still ongoing by end of quarter two.	
73,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement of assorted stationery was still ongoing by end of quarter two.	
27,333,000.000 UShs	224004 Cleaning and Sanitation
Reason: To be spent in quarter three.	
10,407,707.000 UShs	225001 Consultancy Services- Short term
Reason: To procurement for the consultancy services to develop the research and mobilization strategy is to commence in quarter three.	
4,790,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: To be spent in quarter three.	
0.007 Bn Shs	<i>Department/Project :06 Regional Offices</i>
Reason: The variation was due to the procurement of assorted stationery that was still ongoing by end of quarter two.	
<i>Items</i>	
4,250,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement of assorted stationery was still ongoing by end of quarter two.	
1,277,500.000 UShs	222002 Postage and Courier

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Reason: To be spent in quarter three.	
1,000,000.000 UShs	228001 Maintenance - Civil
Reason: To be spent in quarter three.	
663,500.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: To be spent in quarter three.	
0.003 Bn Shs	<i>Department/Project :07 Internal Audit</i>
Reason: The procurement for assorted stationery was still ongoing by end of quarter two	
<i>Items</i>	
3,195,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement for assorted stationery was still ongoing by end of quarter two	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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

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 Q2
Proportion of Stakeholders complying with Marriage Returns requirements	Percentage	75%	65%
Average time taken to register a Business	Number	4	4
Proportion of stakeholders satisfied with Intellectual Property protection services	Percentage	88%	70%
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 Q2
Proportion of Stakeholders satisfied with URSB Services	Percentage	92%	85%
Percentage change in Non-Tax Revenues	Percentage	17.9%	55.7%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 20 Lawful Registration Services
Department : 02 Civil Registration Services

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Budget OutPut : 01 Civil, Customary Marriages and Licensing of Churches			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Civil,customary Marriages from central and	Number	7050	1745
No. of Faith Based Marriage Returns	Number	15124	2447
No. of Churches licenced	Number	400	68
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 Q2
No. of Local &foreign trademarks registered	Number	4254	2151
No. Copyrights registered	Number	85	30
No. of Patents registered	Number	6	0
Department : 04 Business Registration Services			
Budget OutPut : 03 Companies, Business names, Chattels and Legal Documents			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of Companies registered	Number	22655	9145
No. of Debentures/Mortgages registered	Number	1696	387
No. of Chattels registered	Number	1776	2366
Department : 08 Insolvency Services			
Budget OutPut : 04 Company Liquidation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of resolutions to wind up and recieverships	Number	90	54
No. of Insolvency Practitioners Registered	Number	55	18
No. of Liabilities settled	Number	58	7
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 Q2
No. of M&E Reports	Number	4	2
Department : 06 Regional Offices			

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Budget OutPut : 01 Policy, Consultation, Planning and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of M&E Reports	Number	2	0

Performance highlights for the Quarter

Summary Registrations

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.

NTR Performance

Arising from these registrations, URSB collected a total of UGX 34.11 billion Non-Tax Revenue by end of Quarter 2 against a target of UGX: 45.57 bn for FY2021/22 representing the percentage outturn of 74.85%.

URSB registered other key achievements in quarter two and these are categorized by National Development Plan III programmes as indicated below;

A). Community Mobilization and Mindset Change

URSB drafted a communication strategy in a bid to guide communication and awareness on operations for URSB for the next five years.

URSB conducted 3 TV series on the civil registration mandate about customary marriages and the importance of registering customary marriages.

URSB trained 18 churches and opened 16 National Marriage Registration System accounts

URSB engaged the Anglican bishops in Northern Uganda and West Nile in a 3 days event hosted by Madi and West Nile diocese about URSB's mandate and civil services.

URSB carried out field visits to various marriage duty bearers in Lubaga Cathedral, the SDA Kabarole Field, Kabale, Kisoro, Kitgum, Lira, Kwanja, Gulu, Masaka, Mbale and Arua districts and had discussions on the importance of registering marriages, filing annual returns and the marriage role the church plays.

URSB engaged; Acholi-Sub Region over the protection of their unique products to enhance participants and local leaders' understanding of intellectual property and the importance of GIs; over 20 female entrepreneurs in a two-day women entrepreneurship organized by World Intellectual Property Organization.

URSB published 2 stories about the Corporate Registrar's Forum function and on establishment of a beneficial owner's registry.

URSB conducted media brief at the Uganda Media Center and TV show on UBC about the Cooperate Registers Forum (CRF) conference in a bid to create awareness amongst the citizens.

URSB coordinated training of the Stanbic Business Incubator Cohort of 54 participants who were trained on business, Intellectual Property & SIMPO services.

B). Digital Transformation

URSB setup European Union tools for online receipt of IP applications (Trademarks application) for which development was completed and launched on 26th October 2021.

URSB developed a new website and rolled out it to the public on 6th December 2021 and this is aimed at creating awareness to the public by providing all necessary information about URSB operations.

C). Governance and Security

URSB conducted an ISO mock audit on business processes for the Directorates of Intellectual Property, compliance & enforcement, HR&A, Business and so far, 4 ISO 9001:2015 directorate manuals have been approved and are accessed through Intranet.

URSB carried out field visits to various marriage duty bearers in Lubaga Cathedral, the SDA Kabarole Field, Kabale, Kisoro, Kitgum, Lira, Kwanja, Gulu, Masaka, Mbale and Arua districts and had discussions on the importance of registering marriages, filing annual returns and the marriage role the church plays.

URSB engaged Unilever on IP enforcement and discussed strategies for streamlining the prosecution and enforcement of the Unilever trademarks and creation of awareness.

URSB participated in a workshop with ULRC and FPC to formulate the bill for amendment of the Insolvency Act.

URSB conducted a training of 6 Justices of the Supreme Court on Insolvency services.

D). Innovation, Technology Development and Transfer

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URSB carried out a two-day Women Entrepreneurship Engagement for over 20 Female Entrepreneurs organized by World Intellectual Property Organization

URSB engaged stakeholders on musical rights benefits and UPRS's legal mandate

URSB conducted workshop for women entrepreneurs under UWEAL, USSIA & GSWIM to enhance awareness about protection of one's brand/trademark and designs to enable appreciation of the IP system.

URSB trained the copyright inspectors on compliance, licensing and royalty collection at the Uganda National Culture Centre.

URSB launched the front office, an Online e-based filing system platform for filing IP applications for trademarks.

URSB trained NARO staff in IP processes, legal frameworks and national IP policy.

URSB also trained and engaged; NARO staff in IP processes, legal frameworks and national IP policy; the copyright inspectors on compliance, licensing and royalty collection at the Uganda National Culture Centre; Women entrepreneurs under UWEAL, USSIA & GSWIM to increase awareness about protection of one's brand / trademark and designs to enable appreciation of the IP system.

URSB participated in; the development committee meeting to review the project of promoting the use of GI as a tool for sustainable development at national level; virtual regional workshop on the Arusha Protocol organized by the African Regional Intellectual Property Organization (ARIPO) in collaboration with the Intellectual Property Rights and Innovation Project (AfriPI) aimed at Plant Variety Protection Experts in ARIPO Member States; the regional conference on Geographical Indications for ARIPO Countries aimed at defining a strategy of setting up a Geographical Indication (GI) legal framework on a regional/national level amongst the ARIPO Member States; Regional Webinar organized by African Regional Intellectual Property Organization and International Producers Association-Virtual Event on Audio-visual Sector; virtual meeting on copyright in Africa organized by WIPO in collaboration with ARIPO and OAP; WIPO API's training to develop roadmap plans on how to integrate WIPO API's into IPAS.

E). Private Sector Development

URSB conducted the 16th Corporate Registers Forum (CRF) conference under the theme "Ease of doing Business: The role of Corporate Registries" and 329 participants from member states from Africa, Asia, Asia-Pacific, Latin America and Europe were engaged.

URSB conducted trainings with three lenders institutions (18 participants) to enhance awareness about SIMPO.

URSB uploaded the Insolvency practitioners register on the URSB website to enhance public knowledge about insolvency services.

F). Development Plan Implementation

URSB participated in the inaugural Leadership Committee meeting for Private Sector Development Programme and highlighted URSB's priorities and funding gaps under the Programme; The Parliamentary Budget Committee engagement together with the Ministry of Justice and Constitutional Affairs, to request for a supplementary budget to settle outstanding debt: A workshop organized by National Planning Authority aimed at dissemination of certificate of compliance assessment manual FY2020/21 and undertook a pretest of the assessment tool to be used for FY 2021/22 with the MDAs; The Presidential Advisory Committee on Budget (PACOB) meeting for the Private Sector Development and community and mindset change programmes.

URSB prepared the draft abridged version of URSB's Strategic Plan III FY 2020/21 to FY2024/25, Budget Framework Paper for FY2022/23, business case for additional funding to facilitate unfunded priority areas; Monitoring and Evaluation Plan for the URSB Strategic Plan 2020/21 to 2024/25.

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	2.72	2.32	57.0%	48.6%	85.3%
<i>Class: Outputs Provided</i>	4.77	2.72	2.32	57.0%	48.6%	85.3%
122001 Civil, Customary Marriages and Licensing of Churches	0.70	0.33	0.32	47.2%	45.1%	95.5%
122002 Patents, trademarks, copyrights, Industrial design registrations	1.70	1.23	1.02	72.4%	59.7%	82.4%
122003 Companies, Business names, Chattels and Legal Documents	2.17	1.06	0.89	48.7%	41.0%	84.2%
122004 Company Liquidation	0.19	0.10	0.10	50.0%	50.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 25 General administration, planning, policy and support services	20.34	8.85	8.30	43.5%	40.8%	93.8%
Class: Outputs Provided	19.94	8.75	8.21	43.9%	41.2%	93.8%
122501 Policy, Consultation, Planning and Monitoring Services	19.94	8.75	8.21	43.9%	41.2%	93.8%
Class: Capital Purchases	0.41	0.10	0.09	25.0%	22.8%	91.3%
122576 Purchase of office and ICT equipment including software	0.41	0.10	0.09	25.0%	22.8%	91.3%
Total for Vote	25.11	11.57	10.62	46.1%	42.3%	91.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	24.71	11.47	10.53	46.4%	42.6%	91.8%
211102 Contract Staff Salaries	10.78	5.39	5.25	50.0%	48.7%	97.5%
211103 Allowances (Inc. Casuals, Temporary)	2.83	1.42	1.35	50.2%	47.7%	95.0%
212101 Social Security Contributions	1.08	0.52	0.50	48.1%	46.1%	96.0%
213001 Medical expenses (To employees)	0.76	0.21	0.20	27.8%	26.0%	93.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	81.9%	81.9%
213004 Gratuity Expenses	2.69	1.35	1.25	50.0%	46.5%	92.9%
221001 Advertising and Public Relations	0.40	0.20	0.13	51.1%	32.7%	63.9%
221002 Workshops and Seminars	0.42	0.25	0.21	58.6%	50.0%	85.3%
221003 Staff Training	0.03	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	44.8%	89.6%
221008 Computer supplies and Information Technology (IT)	0.40	0.30	0.23	74.9%	56.8%	75.8%
221009 Welfare and Entertainment	0.69	0.17	0.16	24.5%	23.5%	95.8%
221011 Printing, Stationery, Photocopying and Binding	0.28	0.17	0.00	59.6%	0.3%	0.5%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.06	0.02	0.01	26.8%	9.1%	34.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	46.8%	46.8%
222003 Information and communications technology (ICT)	0.89	0.06	0.05	6.7%	5.4%	80.5%
223003 Rent – (Produced Assets) to private entities	1.24	0.50	0.50	40.4%	40.4%	100.0%
223004 Guard and Security services	0.20	0.07	0.07	35.5%	32.4%	91.3%
223005 Electricity	0.22	0.07	0.06	30.6%	26.4%	86.3%
224004 Cleaning and Sanitation	0.10	0.04	0.01	35.7%	8.3%	23.1%
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	0.03	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.47	0.29	0.27	61.0%	58.4%	95.7%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.00	0.00	0.0%	0.0%	0.0%

Vote:119

Uganda Registration Services Bureau

QUARTER 2: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.60	0.25	0.25	41.7%	41.7%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.00	50.8%	38.5%	75.8%
228002 Maintenance - Vehicles	0.26	0.12	0.01	44.6%	3.2%	7.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	46.9%	4.3%	9.1%
282101 Donations	0.01	0.01	0.00	100.0%	33.3%	33.3%
282102 Fines and Penalties/ Court wards	0.03	0.00	0.00	7.0%	2.5%	35.8%
Class: Capital Purchases	0.41	0.10	0.09	25.0%	22.8%	91.3%
312213 ICT Equipment	0.41	0.10	0.09	25.0%	22.8%	91.3%
Total for Vote	25.11	11.57	10.62	46.1%	42.3%	91.8%

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

<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	2.72	2.32	57.0%	48.6%	85.3%
<i>Departments</i>						
02 Civil Registration Services	0.70	0.33	0.32	47.2%	45.1%	95.5%
03 Intellectual Property Rights	1.70	1.23	1.02	72.4%	59.7%	82.4%
04 Business Registration Services	2.17	1.06	0.89	48.7%	41.0%	84.2%
08 Insolvency Services	0.19	0.10	0.10	50.0%	50.0%	100.0%
Sub-SubProgramme 1225 General administration, planning, policy and support services	20.34	8.85	8.30	43.5%	40.8%	93.8%
<i>Departments</i>						
01 Office of the Registrar General	3.47	1.31	1.25	37.7%	36.1%	95.7%
05 Finance and Administration	14.88	6.67	6.20	44.8%	41.6%	92.9%
06 Regional Offices	1.21	0.60	0.59	49.9%	49.2%	98.7%
07 Internal Audit	0.38	0.17	0.17	45.6%	44.7%	98.0%
<i>Development Projects</i>						
1648 Retooling of Uganda Registration Services Bureau	0.41	0.10	0.09	25.0%	22.8%	91.3%
Total for Vote	25.11	11.57	10.62	46.1%	42.3%	91.8%

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 2: 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

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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 awareness campaigns on marriage registration done Continuous scanning of Marriage Documents done. assorted Stationery procured	URSB held engagements with duty bearers to emphasize compliance in remitting returns & enrollment on the NMRS system in Kampala, Wakiso, Bushenyi & Jinja City 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 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. URSB conducted a discussion centered on the different types of marriages that can be celebrated in Uganda and how couples can have their unions registered and recognized. URSB conducted 3 TV series on the civil registration mandate about customary marriages and the importance of registering customary marriages. URSB trained 18 churches and opened of 16 National Marriage Registration System accounts and the cumulative total of FBO & CAO accounts on the National Marriage Registration System is 491. URSB engaged the Anglican bishops in Northern Uganda and West Nile in a 3 days event hosted by Madi and West Nile diocese about URSB’s mandate and civil registration services. URSB carried out field visits to various marriage duty bearers in; Lubaga Cathedral, SDA Kabarole Field, Kabale, Kisoro, Kitgum, Lira, Kwanja, Gulu, Masaka, Mbale and Arua districts and sensitizations on the importance of registering marriages, filing annual returns and the marriage role the church plays. URSB published 2 stories about the Corporate Registrar’s Forum function and on establishment of a beneficial owner’s registry on NTV and UBC TVs.	Item 211102 Contract Staff Salaries 221009 Welfare and Entertainment 227001 Travel inland	Spent 300,480 5,000 10,333

Reasons for Variation in performance

Vote:119

Uganda Registration Services Bureau

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No variation			
		Total	315,813
		Wage Recurrent	300,480
		Non Wage Recurrent	15,333
		Arrears	0
		<i>AIA</i>	0
		Total For Department	315,813
		Wage Recurrent	300,480
		Non Wage Recurrent	15,333
		Arrears	0
		<i>AIA</i>	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 2: 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
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. 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 engaged the Acholi-Sub Region on the protection of their unique products that aimed to enhance participants and local leaders' understanding of intellectual property and GIs. URSB trained; Uganda Bureau of Statistics Principal & Senior Teams on collecting statistics; NARO staff in IP processes, legal frameworks and national IP policy; Copyright inspectors on compliance, licensing and royalty collection at the Uganda National Culture Centre; Women Entrepreneurship Engagement for over 20 Female Entrepreneurs. URSB participated in; a virtual Regional workshop on the Arusha Protocol organized by the African Regional Intellectual Property Organization in collaboration with the Intellectual Property Rights and Innovation Project aimed at Plant Variety Protection Experts; Annual General Meetings for CMOs to promote transparency, good governance and accountability.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 223004 Guard and Security services 227001 Travel inland	Spent 357,012 93,003 130,845 211,161 3,074 23,680 198,261
Reasons for Variation in performance		Total	1,017,036
No variation		Wage Recurrent	357,012

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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
		Non Wage Recurrent	660,024
		Arrears	0
		AIA	0
		Total For Department	1,017,036
		Wage Recurrent	357,012
		Non Wage Recurrent	660,024
		Arrears	0
		AIA	0

Departments

Department: 04 Business Registration Services

Outputs Provided

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

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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
Companies Act, 2012 amended to remove restrictions and provide incentives for formalization. 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. A total of 13,019 business registration documents were scanned 79 Staff were paid their salaries. URSB conducted; Annual customer engagement week online where customers were engaged one on one and presented the services and trends of service delivery; A workshop for Women Entrepreneurs on branding and product development in conjunction with WIPO, 20 women entrepreneurs participated; A media brief at the Uganda Media Center and TV show on UBC about the Cooperate Registers Forum (CRF) conference URSB participated in the PAKASA Forum on Bukedde TV and shared extensively on intellectual property and business registration. URSB conducted trainings on; Business registration in Kisoro with Ministry of Trade Industry and Cooperatives and grains vain chain actors; Business, Intellectual Property & SIMPO services with Stanbic Business Incubator Cohort of 54 participants; Increase awareness about SIMPO with 18 participants in attendance from 3 lenders institutions. URSB made proposals to Amendments of the Companies' Act and the Insolvency Act. 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.	Item 211102 Contract Staff Salaries 221009 Welfare and Entertainment 227001 Travel inland	Spent 872,417 5,100 10,585

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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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Reasons for Variation in performance

No variation

Total	888,102
Wage Recurrent	872,417
Non Wage Recurrent	15,685
Arrears	0
AIA	0
Total For Department	888,102
Wage Recurrent	872,417
Non Wage Recurrent	15,685
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. URSB participated in a workshop with ULRC and FPC to formulate the Bill for amendment of the Insolvency Act	Item	Spent
	URSB uploaded the Insolvency practitioners register on the URSB website to create awareness.	211102 Contract Staff Salaries	97,344
	URSB conducted a training of Justices of the Supreme Court on Insolvency a total of 6 Justices attended.		

Reasons for Variation in performance

No variation

Total	97,344
Wage Recurrent	97,344
Non Wage Recurrent	0
Arrears	0

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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
		Total For Department	97,344
		Wage Recurrent	97,344
		Non Wage Recurrent	0
		Arrears	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 2: 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
Conduct Mass Public and Media Campaigns on URSB Registration Services Case files scanned 3 staff trained in CLE	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; 3 URSB Contracts committee staff were trained on Electronic Government Procurement organized by Ministry of Finance Planning and Economic Development aimed at streamlining procurement and disposal processes and kicked off the e-GP system implementation. URSB successfully conducted the 16th Corporate Registers Forum (CRF) conference under the theme, Ease of doing Business: The role of Corporate Registries with over 329 participants from member states from Africa, Asia, Asia-Pacific, Latin America and Europe. URSB contributed to the Corporate Social Responsibility (CSR) and handed 800,000 and raised over 1,100,000 which was used to buy food rations for Kateyamba Home for the Elderly in Nalukolongo. URSB had 3 RG's Fireplace engagements as one of the primary internal engagement platforms for the Registrar General to provide strategic leadership/guidance to staff, build morale and ownership of the URSB vision and mission. URSB won the following awards; E- Government Excellence Award from National Information Technology Authority recognizing SIMPO as the outstanding e-service of the year 2021 in the Justice, Law & Order Sector (JLOS); Uganda Revenue Authority Commissioner General's Award for being the outstanding Strategic Partner among Ministries, Departments & Agencies for the financial year 2020/2021. URSB conducted 15 Radio talk shows, 32 Radio Mentions, 14 Television Talkshows and 04 Television coverage stories on marriages, the Corporate Registers Forum and the Corporate Register launch press conference, 20 Newspaper Advertorials, 02 RG Newspaper Opinions, 93 Articles, 12 Editions of Internal Newsletter Publications and 01 Registry Magazine Newsletter, 140 Digital News Websites Articles, 7 Webinars.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221017 Subscriptions 222003 Information and communications technology (ICT) 227001 Travel inland 282101 Donations 282102 Fines and Penalties/ Court wards	Spent 886,656 75,254 226,360 4,720 100 48,323 5,833 3,500 715

Reasons for Variation in performance

No Variations

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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	1,251,461
		Wage Recurrent	886,656
		Non Wage Recurrent	364,805
		Arrears	0
		AIA	0
		Total For Department	1,251,461
		Wage Recurrent	886,656
		Non Wage Recurrent	364,805
		Arrears	0
		AIA	0

Departments

Department: 05 Finance and Administration

Outputs Provided

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

	Item	Spent
Senior management meeting conducted	211102 Contract Staff Salaries	2,033,316
4 monitoring and evaluation visits conducted.	211103 Allowances (Inc. Casuals, Temporary)	1,181,663
Rent cleared.	212101 Social Security Contributions	497,384
Assorted stationery procured.	213001 Medical expenses (To employees)	197,316
NSSF contributions for staff cleared.	213002 Incapacity, death benefits and funeral expenses	8,192
Motor vehicles repaired and maintained.	213004 Gratuity Expenses	1,252,422
Staff provided with medical insurance package.	221004 Recruitment Expenses	8,961
	221009 Welfare and Entertainment	134,342
	223003 Rent – (Produced Assets) to private entities	501,604
	223004 Guard and Security services	27,252
	223005 Electricity	56,942
	224004 Cleaning and Sanitation	6,667
	227001 Travel inland	25,000
	227004 Fuel, Lubricants and Oils	251,921
	228001 Maintenance - Civil	4,549
	228002 Maintenance - Vehicles	8,198
	228003 Maintenance – Machinery, Equipment & Furniture	210

Reasons for Variation in performance

No variation

Total	6,195,939
Wage Recurrent	2,033,316

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Departments

Outputs Provided

Item	Spent
211102 Contract Staff Salaries	555,492
221009 Welfare and Entertainment	9,600
221011 Printing, Stationery, Photocopying and Binding	750
222002 Postage and Courier	1,123
223004 Guard and Security services	14,600
224004 Cleaning and Sanitation	1,650
227001 Travel inland	10,000
228003 Maintenance – Machinery, Equipment & Furniture	337

No variation

Departments

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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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Department: 07 Internal Audit

Outputs Provided

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

Audits and Support Supervision carried out	URSB successfully conducted the statutory quarterly Audits for the Financial year 2020/2021, and 2021/2022, which covered systems review for compliance with prescribed policies and standards	Item	Spent
Capacity building for 6 Audit Staff done.		211102 Contract Staff Salaries	150,432
Small office equipment procured.		221017 Subscriptions	5,800
Assorted Stationery procured.		227001 Travel inland	13,927

Reasons for Variation in performance

No Variations

Total	170,159
Wage Recurrent	150,432
Non Wage Recurrent	19,727
Arrears	0
AIA	0
Total For Department	170,159
Wage Recurrent	150,432
Non Wage Recurrent	19,727
Arrears	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

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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
System & Software Maintenance done Licenses procured AC 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. Business Registration System, Marriage Register (NMRS), Online bulletin, Reporting Solution and Online filing and annual returns supported and maintained. 4 Software licenses procured. Power backup solution & maintenance for Gulu and Mbale Regional Offices purchased. Electronic Document Management System for URSB maintained and supported. Payment for technical support and maintenance of the call centre made. Payment for support and maintenance of the call center - Human Resource made. Preventive maintenance service Registry system – SIMPO done. Data Centre Maintenance done.	Item 312213 ICT Equipment	Spent 92,408

Reasons for Variation in performance

No variation

	Total	92,408
GoU Development		92,408
External Financing		0
Arrears		0
AIA		0
Total For Project		92,408
GoU Development		92,408
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		10,621,815
Wage Recurrent		5,253,150
Non Wage Recurrent		5,276,257
GoU Development		92,408
External Financing		0
Arrears		0

Vote:119 Uganda Registration Services Bureau

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

AIA

0

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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
Continuous scanning of Marriage Documents done.	URSB conducted a discussion centered on the different types of marriages that can be celebrated in Uganda and how couples can have their unions registered and recognized.	211102 Contract Staff Salaries	150,240
assorted Stationery procured.	URSB conducted 3 TV series on the civil registration mandate about customary marriages and the importance of registering customary marriages.	221009 Welfare and Entertainment	5,000
Inspection visits to marriage registration duty bearers done	URSB trained 18 churches and opened of 16 National Marriage Registration System accounts and the cumulative total of FBO & CAO accounts on the National Marriage Registration System is 491.	227001 Travel inland	10,333
	URSB engaged the Anglican bishops in Northern Uganda and West Nile in a 3 days event hosted by Madi and West Nile diocese about URSB's mandate and civil registration services.		
	URSB carried out field visits to various marriage duty bearers in; Lubaga Cathedral, SDA Kabarole Field, Kabale, Kisoro, Kitgum, Lira, Kwanja, Gulu, Masaka, Mbale and Arua districts and sensitizations on the importance of registering marriages, filing annual returns and the marriage role the church plays.		
	URSB published 2 stories about the Corporate Registrar's Forum function and on establishment of a beneficial owner's registry on NTV and UBC TVs.		

Reasons for Variation in performance

No variation

Total	165,573
Wage Recurrent	150,240
Non Wage Recurrent	15,333
AIA	0
Total For Department	165,573
Wage Recurrent	150,240
Non Wage Recurrent	15,333
AIA	0

Departments

Department: 03 Intellectual Property Rights

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Stakeholders capacity-built on the GI System.	URSB engaged the Acholi-Sub Region on the protection of their unique products that aimed to enhance participants and local leaders' understanding of intellectual property and GIs. URSB trained; Uganda Bureau of Statistics Principal & Senior Teams on collecting statistics; NARO staff in IP processes, legal frameworks and national IP policy; Copyright inspectors on compliance, licensing and royalty collection at the Uganda National Culture Centre; Women Entrepreneurship Engagement for over 20 Female Entrepreneurs. URSB participated in; a virtual Regional workshop on the Arusha Protocol organized by the African Regional Intellectual Property Organization in collaboration with the Intellectual Property Rights and Innovation Project aimed at Plant Variety Protection Experts; Annual General Meetings for CMOs to promote transparency, good governance and accountability.	211102 Contract Staff Salaries	206,332
CMO mobilization meetings(Trademark, Patents, copyright) conducted		221001 Advertising and Public Relations	116,295
		221002 Workshops and Seminars	204,004
		221009 Welfare and Entertainment	1,664
		227001 Travel inland	13,842

Reasons for Variation in performance

No variation

Total	542,138
Wage Recurrent	206,332
Non Wage Recurrent	335,805
AIA	0
Total For Department	542,138
Wage Recurrent	206,332
Non Wage Recurrent	335,805
AIA	0

Departments

Department: 04 Business Registration Services

Outputs Provided

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

Vote:119

Uganda Registration Services Bureau

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Companies Act, 2012 amended to remove restrictions and provide incentives for formalization. Business registration documents scanned. Borrower-centric activities conducted to increase knowledge on SIMPO	<p>URSB participated in; the URA strategic partners' meeting aimed at obtaining views on how URA can attain Uganda's vision of 2040 of having a digitized economy in line with enhancement of URA systems; a retreat to review usage of common facilities at the UBFC and adopted joint terms of reference for guidance.</p> <p>URSB conducted annual customer engagement week online where customers were engaged one on one and presented the services and trends of service delivery at URSB.</p> <p>URSB conducted a workshop for Women Entrepreneurs on branding and product development in conjunction with WIPO, 20 women entrepreneurs participated.</p> <p>URSB participated in the PAKASA Forum on Bukedde TV and shared extensively on intellectual property and business registration.</p> <p>URSB conducted media brief at the Uganda Media Center and TV show on UBC about the Cooperate Registers Forum (CRF) conference, in a bid to create awareness amongst the citizens.</p> <p>URSB conducted a training on business registration in Kisoro with Ministry of Trade Industry and Cooperatives and grains value chain actors.</p> <p>URSB coordinated training of the Stanbic Business Incubator Cohort of 54 participants who were trained on business, Intellectual Property & SIMPO services.</p> <p>URSB made proposals to Amendments of the Companies' Act and the Insolvency Act.</p> <p>URSB conducted trainings with three lenders institutions to increase awareness about SIMPO with 18 participants in attendance.</p> <p>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.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>221009 Welfare and Entertainment</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>419,913</p> <p>5,100</p> <p>10,585</p>

Reasons for Variation in performance

No variation

Total	435,598
Wage Recurrent	419,913

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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	15,685
		AIA	0
		Total For Department	435,598
		Wage Recurrent	419,913
		Non Wage Recurrent	15,685
		AIA	0

Departments

Department: 08 Insolvency Services

Outputs Provided

Budget Output: 04 Company Liquidation

	Item	Spent
Staff paid their salaries	URSB participated in a workshop with ULRC and FPC to formulate the Bill for amendment of the Insolvency Act URSB uploaded the Insolvency practitioners register on the URSB website to create awareness. URSB conducted a training of Justices of the Supreme Court on Insolvency a total of 6 Justices attended.	211102 Contract Staff Salaries 48,672

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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5 Contracts Committee members trained 5 Staff facilitated to attend the Professional and awards dinner of IPPU 8 Compliance Notices published 1 compliance, surveillance, investigation, and spot check visit conducted. Continuous Legal Education done. ICT Maintenance done.	3 URSB Contracts committee staff were trained on Electronic Government Procurement organized by Ministry of Finance Planning and Economic Development aimed at streamlining procurement and disposal processes and kicked off the e-GP system implementation. URSB successfully conducted the 16th Corporate Registers Forum (CRF) conference under the theme, Ease of doing Business: The role of Corporate Registries with over 329 participants from member states from Africa, Asia, Asia-Pacific, Latin America and Europe. URSB contributed to the Corporate Social Responsibility (CSR) and handed 800,000 and raised over 1,100,000 which was used to buy food rations for Kateyamba Home for the Elderly in Nalukolongo. URSB had 3 RG's Fireplace engagements as one of the primary internal engagement platforms for the Registrar General to provide strategic leadership/guidance to staff, build morale and ownership of the URSB vision and mission. URSB made a presentation to over 40 Judicial and Communication Officers on the topic Managing Brand Reputation in a 2 days training organized by Judiciary. URSB won the following awards; E- Government Excellence Award from National Information Technology Authority (NITA-U) recognizing SIMPO as the outstanding e-service of the year 2021 in the Justice, Law & Order Sector (JLOS); Uganda Revenue Authority (URA) Commissioner General's Award for being the outstanding Strategic Partner among Ministries, Departments & Agencies (MDAs) for the financial year 2020/2021. URSB conducted 6 Radio talk shows, 16 Radio Mentions, 02 Television Talkshows and 04 Television coverage stories on marriages, the Corporate Registers Forum and the Corporate Register launch press conference, 2 Newspaper Advertorials, 02 RG Newspaper Opinions, 93 Articles, 12 Editions of Internal Newsletter Publications and 01 Registry Magazine Newsletter	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221017 Subscriptions 222003 Information and communications technology (ICT) 227001 Travel inland 282101 Donations 282102 Fines and Penalties/ Court wards	Spent 443,328 56,314 226,360 4,720 100 48,323 5,833 3,500 715

Reasons for Variation in performance

No Variations

Total **789,194**
Wage Recurrent 443,328

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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	345,866
		AIA	0
		Total For Department	789,194
		Wage Recurrent	443,328
		Non Wage Recurrent	345,866
		AIA	0

Departments

Department: 05 Finance and Administration

Outputs Provided

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

	Item	Spent
Staff paid gratuity.	211102 Contract Staff Salaries	980,777
utility bills cleared.	211103 Allowances (Inc. Casuals, Temporary)	615,865
Guard and security services provided.	212101 Social Security Contributions	338,659
Motor vehicles repaired and maintained.	213001 Medical expenses (To employees)	191,726
monitoring and evaluation visits conducted	213002 Incapacity, death benefits and funeral expenses	2,564
NSSF contributions for staff cleared	213004 Gratuity Expenses	1,252,422
	221004 Recruitment Expenses	8,961
	221009 Welfare and Entertainment	125,019
	223003 Rent – (Produced Assets) to private entities	501,604
	223004 Guard and Security services	21,548
	223005 Electricity	44,942
	224004 Cleaning and Sanitation	6,667
	227001 Travel inland	25,000
	227004 Fuel, Lubricants and Oils	204,521
	228001 Maintenance - Civil	4,549
	228002 Maintenance - Vehicles	8,198
	228003 Maintenance – Machinery, Equipment & Furniture	210

Reasons for Variation in performance

No variation

Total	4,333,234
Wage Recurrent	980,777
Non Wage Recurrent	3,352,456
AIA	0
Total For Department	4,333,234
Wage Recurrent	980,777
Non Wage Recurrent	3,352,456
AIA	0

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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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Departments

Department: 06 Regional Offices

Outputs Provided

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

		Item	Spent
4 Motor vehicles maintained	URSB conducted the second women in	211102 Contract Staff Salaries	366,189
Guard & Security Services provided.	Public Procurement & Disposal of Assets	221009 Welfare and Entertainment	9,600
Inspections to districts, sub counties	(PPDA) trainings across the country in	221011 Printing, Stationery, Photocopying and	750
conducted within areas of jurisdiction and	partnership with Uganda Women	Binding	
Inspections by the Head Field Operations	Entrepreneurs Association (UWEAL), UN	222002 Postage and Courier	1,123
	Women and URA.	223004 Guard and Security services	11,600
	URSB engaged the Anglican bishops in	224004 Cleaning and Sanitation	1,450
	Northern Uganda and West Nile in a 3	227001 Travel inland	10,000
	days event hosted by Madi and West Nile	228003 Maintenance – Machinery, Equipment	337
	diocese about URSB's mandate and civil	& Furniture	
	services.		
	URSB carried out field visits to various		
	marriage duty bearers in Kabale, Kisoro,		
	Kitgum, Lira, Kwanja, Gulu, Masaka,		
	Mbale and Arua districts.		

Reasons for Variation in performance

No variation

Total	401,048
Wage Recurrent	366,189
Non Wage Recurrent	34,859
AIA	0
Total For Department	401,048
Wage Recurrent	366,189
Non Wage Recurrent	34,859
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	211102 Contract Staff Salaries	76,278
	statutory quarterly Audits, inspections for	221017 Subscriptions	5,800
	the Financial year 2021/2022, which	227001 Travel inland	13,927
	covers systems review for compliance		
	with prescribed policies and standards		
	which also included conducting field visits		
	in regional offices of Gulu and Arua.		
	URSB prepared a draft audit report		
	resulting from the executed first quarter		
	audit review for FY 2021/2022.		

Reasons for Variation in performance

No Variations

Total	96,005
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Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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	76,278
		Non Wage Recurrent	19,727
		AIA	0
		Total For Department	96,005
		Wage Recurrent	76,278
		Non Wage Recurrent	19,727
		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

Licenses purchased. System & Software Maintenance	Business Registration System, Marriage Register (NMRS), Online bulletin, Reporting Solution and Online filing and annual returns supported and maintained. 4 Software licenses procured. Power backup solution & maintenance for Gulu and Mbale Regional Offices purchased. Electronic Document Management System for URSB maintained and supported. Payment for technical support and maintenance of the call centre made. Payment for support and maintenance of the call center - Human Resource made. Preventive maintenance service Registry system – SIMPO done. Data Centre Maintenance done.	Item	Spent
		312213 ICT Equipment	92,408

Reasons for Variation in performance

No variation

	Total	92,408
	GoU Development	92,408
	External Financing	0
	AIA	0
	Total For Project	92,408
	GoU Development	92,408
	External Financing	0
	AIA	0
	GRAND TOTAL	6,903,871
	Wage Recurrent	2,691,730
	Non Wage Recurrent	4,119,732
	GoU Development	92,408
	External Financing	0
	AIA	0

Vote:119

Uganda Registration Services Bureau

QUARTER 3: Revised Workplan

<i>UShs Thousand</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: 02 Civil Registration Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Continuous scanning of Marriage Documents done.				
assorted Stationery procured	221001 Advertising and Public Relations	10,000	0	10,000
Inspection visits to marriage registration duty bearers done				
Newspaper strips on marriage registration and related services published	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	Total	15,000	0	15,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,000	0	15,000
	AIA	0	0	0

Department: 03 Intellectual Property Rights

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
World IP day Commemorated				
Assorted Stationery				
	211102 Contract Staff Salaries	60	0	60
	211103 Allowances (Inc. Casuals, Temporary)	71,018	0	71,018
	221001 Advertising and Public Relations	35,865	0	35,865
	221002 Workshops and Seminars	36,365	0	36,365
	221011 Printing, Stationery, Photocopying and Binding	34,250	0	34,250
	221017 Subscriptions	5,328	0	5,328
	223004 Guard and Security services	2,960	0	2,960
	224005 Uniforms, Beddings and Protective Gear	19,425	0	19,425
	227001 Travel inland	12,248	0	12,248
	Total	217,519	0	217,519
	Wage Recurrent	60	0	60
	Non Wage Recurrent	217,459	0	217,459
	AIA	0	0	0

Vote:119

Uganda Registration Services Bureau

QUARTER 3: Revised Workplan

Department: 04 Business Registration Services

Outputs Provided

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

Business registration documents scanned	Item	Balance b/f	New Funds	Total
Assorted stationery procured.	211102 Contract Staff Salaries	35,167	0	35,167
Borrower-centric activities conducted to increase knowledge on SIMPO	221001 Advertising and Public Relations	28,000	0	28,000
	221008 Computer supplies and Information Technology (IT)	60,000	0	60,000
	221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
	221017 Subscriptions	4,000	0	4,000
	Total	167,167	0	167,167
	Wage Recurrent	35,167	0	35,167
	Non Wage Recurrent	132,000	0	132,000
	AIA	0	0	0

Development Projects

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

Assorted stationery procured 2 breakfast media engagements conducted 1 compliance, surveillance, investigation, and spot check visit conducted ICT Maintenance done.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	686	0	686
	221008 Computer supplies and Information Technology (IT)	12,283	0	12,283
	221009 Welfare and Entertainment	1,280	0	1,280
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	221017 Subscriptions	1,900	0	1,900
	222003 Information and communications technology (ICT)	11,677	0	11,677
	225001 Consultancy Services- Short term	15,000	0	15,000
	282101 Donations	7,000	0	7,000
	282102 Fines and Penalties/ Court wards	1,285	0	1,285
	Total	56,110	0	56,110
	Wage Recurrent	0	0	0
	Non Wage Recurrent	56,110	0	56,110
	AIA	0	0	0

Vote:119

Uganda Registration Services Bureau

QUARTER 3: 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	101,385	0	101,385
	212101 Social Security Contributions	20,829	0	20,829
	213001 Medical expenses (To employees)	13,684	0	13,684
	213002 Incapacity, death benefits and funeral expenses	1,808	0	1,808
	213004 Gratuity Expenses	95,018	0	95,018
	221004 Recruitment Expenses	1,039	0	1,039
	221009 Welfare and Entertainment	5,782	0	5,782
	221011 Printing, Stationery, Photocopying and Binding	73,000	0	73,000
	223004 Guard and Security services	2,922	0	2,922
	223005 Electricity	9,058	0	9,058
	224004 Cleaning and Sanitation	27,333	0	27,333
	225001 Consultancy Services- Short term	10,408	0	10,408
	228001 Maintenance - Civil	451	0	451
	228002 Maintenance - Vehicles	107,668	0	107,668
	228003 Maintenance – Machinery, Equipment & Furniture	4,790	0	4,790
	Total	475,175	0	475,175
	Wage Recurrent	101,385	0	101,385
	Non Wage Recurrent	373,790	0	373,790
	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
	221011 Printing, Stationery, Photocopying and Binding	4,250	0	4,250
	222002 Postage and Courier	1,278	0	1,278
	223004 Guard and Security services	400	0	400
	224004 Cleaning and Sanitation	350	0	350
	228001 Maintenance - Civil	1,000	0	1,000
	228003 Maintenance – Machinery, Equipment & Furniture	664	0	664
	Total	7,941	0	7,941
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,941	0	7,941
	AIA	0	0	0

Vote:119

Uganda Registration Services Bureau

QUARTER 3: Revised Workplan

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
	221011 Printing, Stationery, Photocopying and Binding	3,195	0	3,195
	221017 Subscriptions	200	0	200
	Total	3,395	0	3,395
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,395</i>	<i>0</i>	<i>3,395</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1648 Retooling of Uganda Registration Services Bureau

Capital Purchases

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

AC Maintenance done	Item	Balance b/f	New Funds	Total
System & Software Maintenance	312213 ICT Equipment	8,842	0	8,842
	Total	8,842	0	8,842
	<i>GoU Development</i>	<i>8,842</i>	<i>0</i>	<i>8,842</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>
	GRAND TOTAL	951,148	0	951,148
	<i>Wage Recurrent</i>	<i>136,612</i>	<i>0</i>	<i>136,612</i>
	<i>Non Wage Recurrent</i>	<i>805,695</i>	<i>0</i>	<i>805,695</i>
	<i>GoU Development</i>	<i>8,842</i>	<i>0</i>	<i>8,842</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>