

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 3: Highlights of Vote Performance

#### V1: Summary of Issues in Budget Execution

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	10.780	8.085	7.897	75.0%	73.3%	97.7%
Non Wage	13.927	9.877	7.832	70.9%	56.2%	79.3%
Dev't. GoU	0.405	0.203	0.147	50.1%	36.3%	72.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>25.111</b>	<b>18.164</b>	<b>15.876</b>	<b>72.3%</b>	<b>63.2%</b>	<b>87.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>25.111</b>	<b>18.164</b>	<b>15.876</b>	<b>72.3%</b>	<b>63.2%</b>	<b>87.4%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>25.111</b>	<b>18.164</b>	<b>15.876</b>	<b>72.3%</b>	<b>63.2%</b>	<b>87.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>25.111</b>	<b>18.164</b>	<b>15.876</b>	<b>72.3%</b>	<b>63.2%</b>	<b>87.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>25.111</b>	<b>18.164</b>	<b>15.876</b>	<b>72.3%</b>	<b>63.2%</b>	<b>87.4%</b>

**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	2.62	2.41	73.5%	67.6%	92.0%
Sub-SubProgramme: 20 Lawful Registration Services	2.36	1.72	1.60	72.7%	67.6%	93.1%
Sub-SubProgramme: 25 General administration, planning, policy and support services	1.21	0.91	0.82	75.1%	67.6%	90.0%
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	2.64	2.21	68.1%	57.1%	83.9%
Sub-SubProgramme: 25 General administration, planning, policy and support services	3.88	2.64	2.21	68.1%	57.1%	83.9%
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	1.43	1.25	84.0%	73.4%	87.4%
Sub-SubProgramme: 20 Lawful Registration Services	1.70	1.43	1.25	84.0%	73.4%	87.4%
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	10.67	9.26	71.7%	62.2%	86.8%

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Sub-SubProgramme: 25 General administration, planning, policy and support services	14.88	10.67	9.26	71.7%	62.2%	86.8%
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	0.53	0.47	75.7%	67.5%	89.1%
Sub-SubProgramme: 20 Lawful Registration Services	0.70	0.53	0.47	75.7%	67.5%	89.1%
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	0.27	0.27	71.5%	70.6%	98.7%
Sub-SubProgramme: 25 General administration, planning, policy and support services	0.38	0.27	0.27	71.5%	70.6%	98.7%
Sub-SubProgramme: 59 VF - Uganda Registration Services Bureau	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>25.11</b>	<b>18.16</b>	<b>15.88</b>	<b>72.3%</b>	<b>63.2%</b>	<b>87.4%</b>

### Matters to note in budget execution

URSB was appropriated a total budget of UGX: 25.11 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: 8.085 bn was released and UGX: 7.897 bn spent by end of quarter three.

Out of total Non-wage budget of UGX:13.927 bn, UGX: 9.877 bn was released and UGX:7.832 bn was spent by end of quarter three.

Out of UGX:0.405 bn development budget, UGX: 0.203 bn was released and 0.147 bn was spent constituting 72.7% of the released funds.

The overall total of UGX:18.16 Bn was released by end of quarter three constituting 71.7% of the budget approved and 15.88 bn was spent constituting 87.4% 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:2.62 bn was released representing 73.5% of the budget approved. 92.0% 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: 2.64 bn was released representing 68.1% of the budget approved. 83.9% 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: 1.43 bn was released representing 84.0% of the budget approved. 87.4% 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: 10.67 bn was released representing 71.7% of the budget approved. 86.8% 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 0.53 bn was released representing 75.7% of the budget approved. 89.1% 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 0.27 bn was released representing 71.5% of the budget approved. 98.7% 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; repairing and servicing of motor vehicles which include; UBD 598M, UG 0598J, UBD 883E, UG 0724J and UBD 003D; preventive maintenance and repair services for ICT equipment, laptops and all in one desktops for one stop center, datacenter power backup inverter solution maintenance, AC maintenance services for head office & Nakivubo office, networking equipment for Business Facilitation Center.

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

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### QUARTER 3: Highlights of Vote Performance

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

(i) Major unspent balances		
Departments , Projects		
Sub-SubProgramme 20 Lawful Registration Services		
0.058 Bn Shs	Department/Project :02 Civil Registration Services	
	Reason: The variation was due to the procurements of assorted stationery and news paper strips that were still ongoing by end of quarter three.	
Items		
30,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: The procurement was till ongoing by end of quarter three.	
17,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: The procurement for assorted stationery was still ongoing by end of quarter three.	
10,000,000.000 UShs	221001 Advertising and Public Relations	
	Reason: The procurement process of news paper strips on marriage registration was still ongoing by end of quarter three.	
0.081 Bn Shs	Department/Project :03 Intellectual Property Rights	
	Reason: The small variation in expenditure was due to the subscriptions to WIPO which will be cleared in quarter four and centralized printing services	
Items		
35,415,000.000 UShs	221001 Advertising and Public Relations	
	Reason: To be spent in quarter four	
29,275,120.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: To be utilized for centralized printing services.	
10,858,000.000 UShs	224005 Uniforms, Beddings and Protective Gear	
	Reason: To be spent in quarter four	
5,328,000.000 UShs	221017 Subscriptions	
	Reason: The subscriptions to be cleared in quarter four.	
0.114 Bn Shs	Department/Project :04 Business Registration Services	
	Reason: The variation was due to the procurement for assorted stationery that was still ongoing by end of quarter three.	
Items		
46,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: The procurement for assorted stationery was still ongoing by end of quarter three	
37,995,866.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: To be spent in quarter four	

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<b>25,900,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: To be spent in quarter four	
<b>4,100,000.000 UShs</b>	221017 Subscriptions
Reason: To be spent in quarter four	
<b>Sub-SubProgramme 25 General administration, planning, policy and support services</b>	
<b>0.353 Bn Shs</b>	<i>Department/Project :01 Office of the Registrar General</i>
Reason: The variation was due to the procurements for assorted stationery and networking equipment that were still ongoing by end of quarter three	
<i>Items</i>	
<b>206,391,239.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: The procurements for procurement of networking equipment was still ongoing	
<b>45,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: The procurement was still ongoing by end of quarter three	
<b>33,334,600.000 UShs</b>	221001 Advertising and Public Relations
Reason: To be spent in quarter four.	
<b>27,292,563.000 UShs</b>	282102 Fines and Penalties/ Court wards
Reason: To be spent in quarter four.	
<b>19,790,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement for assorted stationery was still on going by end of quarter three	
<b>1.299 Bn Shs</b>	<i>Department/Project :05 Finance and Administration</i>
Reason: The small variation in expenditure was due to the procurements for repair and servicing of motor vehicles that were still ongoing by end pf quarter three and the change in the shifting plan to the Uganda Business Facilitation Center.	
<i>Items</i>	
<b>768,738,717.000 UShs</b>	213004 Gratuity Expenses
Reason: To be spent in quarter four	
<b>147,541,107.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: To be spent in quarter four	
<b>98,014,207.000 UShs</b>	221009 Welfare and Entertainment
Reason: To be spent in quarter four	
<b>80,766,971.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The procurement for motor vehicle was still ongoing by end of quarter three	
<b>67,100,000.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: The unspent balances resulted from the change in the shifting plan to the Uganda Business Facilitation Center	

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<b>0.014 Bn Shs</b>	<b>Department/Project :06 Regional Offices</b>
	Reason: The small variation was due to the procurements for assorted stationery that were still ongoing by end of quarter three.
<b>Items</b>	
<b>5,750,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The procurement for assorted stationery was still ongoing by end of quarter of three
<b>4,000,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: To be spent in quarter four
<b>1,800,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: To be spent in quarter four
<b>1,563,500.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: To be spent in quarter four.
<b>908,750.000 UShs</b>	222002 Postage and Courier
	Reason: To be spent in quarter four
<b>0.003 Bn Shs</b>	<b>Department/Project :07 Internal Audit</b>
	Reason: To be spent in quarter four.
<b>Items</b>	
<b>3,195,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: To be spent in quarter four.
<b>0.055 Bn Shs</b>	<b>Department/Project :1648 Retooling of Uganda Registration Services Bureau</b>
	Reason: Procurement of all in one desk tops and laptops was still ongoing by of quarter three
<b>Items</b>	
<b>55,039,353.000 UShs</b>	312213 ICT Equipment
	Reason: Procurement of all in one desk tops and laptops was still ongoing by of quarter three
<b>(ii) Expenditures in excess of the original approved budget</b>	

### 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

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of Stakeholders complying with Marriage Returns requirements	Percentage	75%	70%
Average time taken to register a Business	Number	4	4
Proportion of stakeholders satisfied with Intellectual Property protection services	Percentage	88%	75%
<b>Sub-SubProgramme : 25 General administration, planning, policy and support services</b>			
<b>Responsible Officer: Mercy K Kainobwisho</b>			
<b>Sub-SubProgramme Outcome: Efficient and Effective delivery of URSB Services</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Proportion of Stakeholders satisfied with URSB Services	Percentage	92%	90%
Percentage change in Non-Tax Revenues	Percentage	17.9%	47.6%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 20 Lawful Registration Services</b>			
<b>Department : 02 Civil Registration Services</b>			
<b>Budget OutPut : 01 Civil, Customary Marriages and Licensing of Churches</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Civil,customary Marriages from central and	Number	7050	3150
No. of Faith Based Marriage Returns	Number	15124	4022
No. of Churches licenced	Number	400	174
<b>Department : 03 Intellectual Property Rights</b>			
<b>Budget OutPut : 02 Patents, trademarks, copyrights, Industrial design registrations</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Local &foreign trademarks registered	Number	4254	4195
No. Copyrights registered	Number	85	86
No. of Patents registered	Number	6	0
<b>Department : 04 Business Registration Services</b>			
<b>Budget OutPut : 03 Companies, Business names, Chattels and Legal Documents</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of Companies registered	Number	22655	14396
No. of Debentures/Mortgages registered	Number	1696	654

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No. of Chattels registered	Number	1776	3364
<b>Department : 08 Insolvency Services</b>			
<b>Budget OutPut : 04 Company Liquidation</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of resolutions to wind up and receiverships	Number	90	64
No. of Insolvency Practitioners Registered	Number	55	61
No. of Liabilities settled	Number	58	7
<b>Sub-SubProgramme : 25 General administration, planning, policy and support services</b>			
<b>Department : 05 Finance and Administration</b>			
<b>Budget OutPut : 01 Policy, Consultation, Planning and Monitoring Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of M&E Reports	Number	4	2
<b>Department : 06 Regional Offices</b>			
<b>Budget OutPut : 01 Policy, Consultation, Planning and Monitoring Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of M&E Reports	Number	2	2

### Performance highlights for the Quarter

#### Summary Registrations

During the reporting period, URSB registered 14,295 new companies, 19,141 business names, 39,414 legal documents, 654 debentures, 3,364 Security interest notices, 4,022 marriage returns from Faith Based Organizations and Districts, 505 Customary marriages, 174 Church licensed, 1,976 Local Trademarks, 2,219 Foreign Trademarks, 2,388 Foreign Trademark renewals and 311 Local Trademarks renewals, 86 Copyrights and 57 Industrial Designs.

#### NTR Performance

Arising from these registrations, URSB collected a total of UGX 45.87 BN Non-Tax Revenue.

#### 1. Private Sector Development

URSB trained 11 institutions to increase awareness about SIMPO and in attendance were 58 males and 41 females.

URSB conducted meetings with; Ministry of Works to follow up on Motor Vehicle Regulations with the ultimate aim of strengthening SIMPO; Centenary Rural Development Bank to discuss the challenges affecting its ability to use the SIMPO registry; Uganda National Chamber of Commerce and Industry to facilitate a training on business formalization as part of a financial literacy training to unbanked small-scale merchants trading in Lira city.

URSB uploaded the Insolvency practitioners register on the URSB website in a bid to create awareness.

URSB organized the Insolvency Conference 2022 which involved Judicial Officers, Insolvency Practitioners, Lawyers, Chartered secretaries and Accountants.

URSB participated in the Ankole Business Investment Symposium with the theme “The contribution of financial innovation to the resilience of the economy for sustained growth” to promote awareness about URSB.

#### 2. Governance and Security

URSB introduced client feedback machines the Civil and Business Registration Directorates to aid smooth operations to clients.

URSB opened up 35 new National Marriage Registration System accounts making a cumulative total of 526 National Marriages Registration

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System FBO & CAO accounts on the system.

URSB conducted engagements with the Mbale and Gulu Regional Offices to provide a comprehensive analytical modality for the Civil Registrations function.

URSB conducted 2 Registrar General's Fire Place discussion as one of the primary internal engagement platforms for the Registrar General to provide strategic leadership and guidance to staff, build morale and ownership of the URSB vision and mission.

URSB signed MOUs with; The Office of the Director Public Prosecution on strengthening prosecution of offences arising out of laws administered by URSB; Stanbic Business Incubator to support Micro, Medium and Small Enterprises to get training and becoming compliant and sustainable businesses.

URSB held meeting with; The Chief Executives of Collective Management Organizations and had discussions on how to closely work together to ensure that the protection of the rights of artists is enforced, promoted, nurtured and commercialized; The Private Sector Foundation Uganda to establish a renewed working relationship to promote private sector growth, curb informality and promote registrations; Insurance Regulatory Authority and discussed issues related to compliance and deregistration of Insurance Providers who had failed to meet the minimum standards of operation; The Austrian Development Corporation to establish areas of support for capacity building to enhance private sector development through systems development.

URSB made a strategic visit to regional offices in Gulu and discussed a number of emerging issues faced and how they can be supported to work better.

URSB received training on how to use the Electronic Government Procurement System as part of their strategy to ensure URSB procurement and disposal activities are in line with modern and government accepted modalities as required.

URSB successfully conducted the statutory quarterly Audits, inspections for the Financial year 2021/2022.

URSB celebrated Women's Day through empowerment discussion to enhance female staff skills needed to progress on a personal level.

URSB conducted an induction with new Tax Register Expansion Program staff, Interns and clerks which aimed at setting expectations and culture of the URSB.

URSB made operational visits to Mbarara City and raided infringing businesses, seized goods and arrested infringing businessmen for questioning. URSB participated in a multi-sectoral meeting for Court users Committee to enhance cooperation and collaboration to effectively deliver justice, trademark counterfeiting and copyright piracy.

URSB prepared a draft whistle blowers' Policy to govern the internal disclosures under the Anti-Corruption strategy.

URSB commenced drafting of guidelines for Enforcement Operations for Copyright inspectors.

URSB conducted a retreat to strategize on provision of litigation services, legal advisory and support legal reform process.

#### 3. Innovation, Technological Development and Transfer

URSB conducted; a Geographical Indications Refresher training for the Shea Butter farmers in Northern Uganda; field visit of Mukono vanilla spices and horticultural cooperative society in Mukono district, Kisoga village and engaged Ministry of Trade, Industry and Fisheries to provide technical support to vanilla farmers aimed at establishment of Geographical Indication system; meeting with the GIs National Working Group to discuss strategies in GIs.

URSB participated in; a copyright workshop organized by the French Embassy discussed copyright law and practices in Europe, particularly France, the relevance of CMOs and their challenges; Technology Innovation Support Centres (TISC) establishment launch and training at Gulu University; meeting with the National Agricultural Research Organization to identify different forms of Intellectual Property arising out of research conducted with support from the Competitive Grant Scheme.

URSB held engagements with; Multi-choice to discuss how to end copyright infringement, the various forms of piracy, the effects of piracy on the economy, Piracy's effect on the pay TV industry, how piracy affects content creators and how to fight content piracy in Uganda; Northern Uganda Film Producers Symposium in Gulu with a purpose to further improved relations in the movie industry and create a platform for discussion over matters of copyright; World Health Organization Regional Expert Advisory Committee on Traditional Medicine for COVID-19 response and presented the IP mandate on Traditional Knowledge, Copyright and Geographical Indications in the health sector; National Union of Coffee agribusinesses and farm Enterprises to support their National Intellectual Property Policy popularization, and enhancement of new services like Geographical Indications; National Information Technology Authority of Uganda to sensitize technology innovators on how to protect to their innovations in IT; Uganda Communications Commission to discuss matters related to copyright management and enforcement; Gulu University to discuss the draft Gulu University IP Policy which were established by the World Intellectual Property Organization to support innovations in least developed countries.

URSB trained branch and regional office staff on how to use the electronic filing system for receiving national and foreign trademark applications. URSB participated in the forty-fourth session of the World Intellectual Property Organization Standing Committee on the Law of Trademarks, Industrial Designs and Geographical Indications at the WIPO Headquarters in Geneva.

URSB developed a filing guide for registration of Industrial Designs. This will be uploaded on the URSB website and social media platforms of stakeholders.

URSB successfully had the Statutory Instrument for the commencement of Geographical Indications signed by the Minister of Justice & Constitutional Affairs.

URSB prepared justification for accession to the Budapest Treaty for the international deposit of microorganism and a road map was prepared and shared with WIPO for consideration.



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#### 4. Community and Mindset Change

URSB conducted 04 Radio Talk Shows, 2 TV Talk Shows, 10 TV Coverage Stories, 100 Radio Mentions, 02 Newspaper Advertorials, 4 Newspaper Articles and 2 Innovation series Webinars to enhance communication and awareness of URSB services.

URSB conducted engagements with; Uganda Electricity Transmission Limited, Private Sector Foundation Uganda to strengthen working synergies with partner agencies.

URSB participated in Government Communicators Meeting together with the Permanent Secretary of the Ministry of ICT & National Guidance, State Minister for ICT & State Minister for National Guidance to chart a way for promoting mindset change across government MDAs; workshop on Inter Government Agency Dialogue on Substandard Communication Devices and E-Waste aimed at promoting collaboration of government agencies in curbing substandard communication devices.

URSB participated in the Regional Business Symposium organized by Kampala City Traders Association and how URSB can support their formalization.

URSB participated in a run organized by Makerere University Business School as part of the University's CSR initiative with the objective of pooling funds for disabled women to access.

#### 5. Development Plan Implementation

URSB developed and submitted the mass registration proposal to PS/ST for funding through the Resource Enhancement and Accountability Programme (REAP).

URSB prepared and submitted the Budget Framework for FY2022/23, Ministerial Policy Statement to MoFPED and presented the same to the committee on Legal and Parliamentary Affairs.

URSB developed and presented the M&E Plan aimed at tracking the performance of the URSB Strategic Plan; half-year 2021/22 M&E report and quarter 2 performance report highlighting URSB achievements.

URSB participated in a Programme Working Group meeting for Governance and Security program to validate the annual performance report for FY2020/21.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 20 Lawful Registration Services</b>	<b>4.77</b>	<b>3.68</b>	<b>3.32</b>	<b>77.2%</b>	<b>69.7%</b>	<b>90.3%</b>
<i>Class: Outputs Provided</i>	<i>4.77</i>	<i>3.68</i>	<i>3.32</i>	<i>77.2%</i>	<i>69.7%</i>	<i>90.3%</i>
122001 Civil, Customary Marriages and Licensing of Churches	0.70	0.53	0.47	75.7%	67.5%	89.1%
122002 Patents, trademarks, copyrights, Industrial design registrations	1.70	1.43	1.25	84.0%	73.4%	87.4%
122003 Companies, Business names, Chattels and Legal Documents	2.17	1.57	1.45	72.5%	67.0%	92.4%
122004 Company Liquidation	0.19	0.15	0.15	75.0%	75.0%	100.0%
<b>Sub-SubProgramme 25 General administration, planning, policy and support services</b>	<b>20.34</b>	<b>14.48</b>	<b>12.55</b>	<b>71.2%</b>	<b>61.7%</b>	<b>86.7%</b>
<i>Class: Outputs Provided</i>	<i>19.94</i>	<i>14.28</i>	<i>12.41</i>	<i>71.6%</i>	<i>62.2%</i>	<i>86.9%</i>
122501 Policy, Consultation, Planning and Monitoring Services	19.94	14.28	12.41	71.6%	62.2%	86.9%
<i>Class: Capital Purchases</i>	<i>0.41</i>	<i>0.20</i>	<i>0.15</i>	<i>50.0%</i>	<i>36.4%</i>	<i>72.8%</i>
122576 Purchase of office and ICT equipment including software	0.41	0.20	0.15	50.0%	36.4%	72.8%
<b>Total for Vote</b>	<b>25.11</b>	<b>18.16</b>	<b>15.88</b>	<b>72.3%</b>	<b>63.2%</b>	<b>87.4%</b>

# Vote:119

Uganda Registration Services Bureau

## QUARTER 3: Highlights of Vote Performance

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
<b>Class: Outputs Provided</b>	<b>24.71</b>	<b>17.96</b>	<b>15.73</b>	72.7%	63.7%	87.6%
211102 Contract Staff Salaries	10.78	8.08	7.90	75.0%	73.3%	97.7%
211103 Allowances (Inc. Casuals, Temporary)	2.83	2.13	2.10	75.1%	74.2%	98.7%
212101 Social Security Contributions	1.08	0.75	0.75	69.8%	69.8%	100.0%
213001 Medical expenses (To employees)	0.76	0.58	0.58	76.0%	76.0%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	91.9%	91.9%
213004 Gratuity Expenses	2.69	2.02	1.25	75.0%	46.5%	62.0%
221001 Advertising and Public Relations	0.40	0.25	0.14	61.4%	35.3%	57.4%
221002 Workshops and Seminars	0.42	0.25	0.24	58.6%	56.9%	97.0%
221003 Staff Training	0.03	0.02	0.00	48.6%	0.0%	0.0%
221004 Recruitment Expenses	0.02	0.02	0.01	75.0%	44.8%	59.7%
221008 Computer supplies and Information Technology (IT)	0.40	0.36	0.28	90.0%	69.8%	77.6%
221009 Welfare and Entertainment	0.69	0.45	0.35	65.1%	50.7%	77.9%
221011 Printing, Stationery, Photocopying and Binding	0.28	0.20	0.02	72.8%	7.6%	10.5%
221012 Small Office Equipment	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.06	0.04	0.03	62.0%	44.8%	72.3%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	62.1%	62.1%
222003 Information and communications technology (ICT)	0.89	0.55	0.34	61.4%	38.2%	62.2%
223003 Rent – (Produced Assets) to private entities	1.24	0.79	0.76	63.6%	61.1%	96.2%
223004 Guard and Security services	0.20	0.12	0.09	58.4%	46.4%	79.5%
223005 Electricity	0.22	0.10	0.09	46.8%	41.3%	88.3%
224004 Cleaning and Sanitation	0.10	0.07	0.05	67.9%	51.5%	75.9%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.01	100.0%	44.1%	44.1%
225001 Consultancy Services- Short term	0.10	0.08	0.00	75.2%	0.0%	0.0%
227001 Travel inland	0.47	0.39	0.36	82.3%	76.5%	92.9%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.08	0.01	93.8%	9.9%	10.5%
227004 Fuel, Lubricants and Oils	0.60	0.41	0.26	67.5%	43.1%	63.9%
228001 Maintenance - Civil	0.01	0.01	0.01	78.8%	62.4%	79.2%
228002 Maintenance - Vehicles	0.26	0.17	0.09	65.4%	32.8%	50.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	73.4%	27.6%	37.5%
282101 Donations	0.01	0.01	0.01	100.0%	61.9%	61.9%
282102 Fines and Penalties/ Court wards	0.03	0.03	0.00	100.0%	4.9%	4.9%
<b>Class: Capital Purchases</b>	<b>0.41</b>	<b>0.20</b>	<b>0.15</b>	50.0%	36.4%	72.8%
312213 ICT Equipment	0.41	0.20	0.15	50.0%	36.4%	72.8%
<b>Total for Vote</b>	<b>25.11</b>	<b>18.16</b>	<b>15.88</b>	72.3%	63.2%	87.4%

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

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 1220 Lawful Registration Services</b>	<b>4.77</b>	<b>3.68</b>	<b>3.32</b>	<b>77.2%</b>	<b>69.7%</b>	<b>90.3%</b>
<i>Departments</i>						
02 Civil Registration Services	0.70	0.53	0.47	75.7%	67.5%	89.1%
03 Intellectual Property Rights	1.70	1.43	1.25	84.0%	73.4%	87.4%
04 Business Registration Services	2.17	1.57	1.45	72.5%	67.0%	92.4%
08 Insolvency Services	0.19	0.15	0.15	75.0%	75.0%	100.0%
<b>Sub-SubProgramme 1225 General administration, planning, policy and support services</b>	<b>20.34</b>	<b>14.48</b>	<b>12.55</b>	<b>71.2%</b>	<b>61.7%</b>	<b>86.7%</b>
<i>Departments</i>						
01 Office of the Registrar General	3.47	2.44	2.07	70.2%	59.6%	84.8%
05 Finance and Administration	14.88	10.67	9.26	71.7%	62.2%	86.8%
06 Regional Offices	1.21	0.91	0.82	75.1%	67.6%	90.0%
07 Internal Audit	0.38	0.27	0.27	71.5%	70.6%	98.7%
<i>Development Projects</i>						
1648 Retooling of Uganda Registration Services Bureau	0.41	0.20	0.15	50.0%	36.4%	72.8%
<b>Total for Vote</b>	<b>25.11</b>	<b>18.16</b>	<b>15.88</b>	<b>72.3%</b>	<b>63.2%</b>	<b>87.4%</b>

**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 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Public 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.	<b>Item</b> 211102 Contract Staff Salaries 221009 Welfare and Entertainment 227001 Travel inland	<b>Spent</b> 450,720 7,500 14,956

*Reasons for Variation in performance*

# Vote:119

Uganda Registration Services Bureau

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

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

<b>Total</b>	<b>473,176</b>
Wage Recurrent	450,720
Non Wage Recurrent	22,456
Arrears	0
AIA	0
<b>Total For Department</b>	<b>473,176</b>
Wage Recurrent	450,720
Non Wage Recurrent	22,456
Arrears	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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland	<b>Spent</b> 492,117 138,621 131,295 240,216 3,074 6,397 23,680 8,567 207,261

#### Reasons for Variation in performance

No variation

**Total** 1,251,227

# Vote:119

Uganda Registration Services Bureau

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	492,117
		Non Wage Recurrent	759,110
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>1,251,227</b>
		Wage Recurrent	492,117
		Non Wage Recurrent	759,110
		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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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. 406,595 records were scanned and indexed.	<b>Item</b> 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland	<b>Spent</b> 1,357,953 2,100 52,004 12,750 9,900 17,405

#### Reasons for Variation in performance

# Vote:119

## Uganda Registration Services Bureau

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

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

<b>Total</b>	<b>1,452,112</b>
Wage Recurrent	1,357,953
Non Wage Recurrent	94,159
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,452,112</b>
Wage Recurrent	1,357,953
Non Wage Recurrent	94,159
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 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.	Item	Spent
		211102 Contract Staff Salaries	146,016

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>146,016</b>
Wage Recurrent	146,016
Non Wage Recurrent	0
Arrears	0

# Vote:119

Uganda Registration Services Bureau

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For Department</b>	<b>146,016</b>
		Wage Recurrent	146,016
		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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222003 Information and communications technology (ICT) 227001 Travel inland 282101 Donations 282102 Fines and Penalties/ Court wards	<b>Spent</b> 1,329,984 110,637 7,900 226,360 13,790 460 5,272 339,324 25,409 6,500 1,416

*Reasons for Variation in performance*

# Vote:119

Uganda Registration Services Bureau

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

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

<b>Total</b>	<b>2,067,052</b>
Wage Recurrent	1,329,984
Non Wage Recurrent	737,068
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,067,052</b>
Wage Recurrent	1,329,984
Non Wage Recurrent	737,068
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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. URSB developed the draft abridged version of URSB's Strategic Plan III FY 2020/21 to FY2024/25, highlighting priority areas for implementation, aligned to NDPIII Programmes; Budget Framework Paper for FY2022/23; Monitoring and Evaluation Plan for the URSB Strategic Plan 2020/21 to 2024/25; Annual report for the FY 2020/21 indicating achievements under different thematic areas where URSB significantly contributes.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221004 Recruitment Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 3,135,459 1,849,614 752,599 576,006 9,192 1,252,422 8,961 297,510 13,520 759,461 45,152 89,214 48,799 53,200 7,900 260,820 7,369 85,100 3,192

#### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>9,255,489</b>
Wage Recurrent	3,135,459
Non Wage Recurrent	6,120,030
Arrears	0
AIA	0
<b>Total For Department</b>	<b>9,255,489</b>
Wage Recurrent	3,135,459
Non Wage Recurrent	6,120,030
Arrears	0
AIA	0

#### Departments

**Department: 06 Regional Offices**

Outputs Provided

# Vote:119

## Uganda Registration Services Bureau

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Budget Output: 01 Policy, Consultation, Planning and Monitoring Services

		Item	Spent
4 Motor vehicles maintained	Guard & Security Services provided 2	211102 Contract Staff Salaries	758,861
Machinery, furniture and office equipment maintained	Inspections to districts done. URSB conducted the second women in Public Procurement & Disposal of Assets (PPDA) trainings across the country in partnership with Uganda Women Entrepreneurs Association (UWEAL), UN Women and URA. 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 Kabale, Kisoro, Kitgum, Lira, Kwanja, Gulu, Masaka, Mbale and Arua districts.	221009 Welfare and Entertainment	14,400
Guard & Security Services provided		221011 Printing, Stationery, Photocopying and Binding	750
Cleaning Services provided		222002 Postage and Courier	1,491
Postage & Courier services provided		223004 Guard and Security services	25,100
Assorted stationery procured		224004 Cleaning and Sanitation	3,110
Inspections to districts, sub counties		227001 Travel inland	11,000
		228003 Maintenance – Machinery, Equipment & Furniture	337

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>815,049</b>
Wage Recurrent	758,861
Non Wage Recurrent	56,188
Arrears	0
AIA	0
<b>Total For Department</b>	<b>815,049</b>
Wage Recurrent	758,861
Non Wage Recurrent	56,188
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 Financial year 2020/2021, and 2021/2022, which covered systems review for compliance with prescribed policies and standards	211102 Contract Staff Salaries	225,648
Capacity building for 6 Audit Staff done.		221017 Subscriptions	13,753
Small office equipment procured.		227001 Travel inland	29,397
Assorted Stationery procured.			

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>268,799</b>
Wage Recurrent	225,648

# Vote:119

## Uganda Registration Services Bureau

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	43,151
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>268,799</b>
		Wage Recurrent	225,648
		Non Wage Recurrent	43,151
		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

System & Software Maintenance done	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
Licenses procured		312213 ICT Equipment	147,461
AC maintenance done			

#### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>147,461</b>
GoU Development		147,461
External Financing		0
Arrears		0
AIA		0
<b>Total For Project</b>		<b>147,461</b>
GoU Development		147,461
External Financing		0
Arrears		0
AIA		0
<b>GRAND TOTAL</b>		<b>15,876,380</b>



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**Vote:119** Uganda Registration Services Bureau

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

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Wage Recurrent	7,896,758
Non Wage Recurrent	7,832,161
GoU Development	147,461
External Financing	0
Arrears	0
AIA	0

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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#### 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 introduced client feedback machines the Civil and Business Registration Directorates to aid smooth operations to clients.	211102 Contract Staff Salaries	150,240
assorted Stationery procured	URSB opened 35 new National Marriage Registration System accounts, making a total of 526 National Marriages Registration System FBO & CAO accounts on the system.	221009 Welfare and Entertainment	2,500
Inspection visits to marriage registration duty bearers done	URSB held engagements with the Mbale and Gulu Regional Offices aimed at providing a comprehensive analytical modality for the Civil Registrations function.	227001 Travel inland	4,623
Newspaper strips on marriage registration and related services published	URSB conducted 2 Radio Talk shows on the importance of marriage registration. 163,400 records were scanned and indexed		

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>157,363</b>
Wage Recurrent	150,240
Non Wage Recurrent	7,123
AIA	0
<b>Total For Department</b>	<b>157,363</b>
Wage Recurrent	150,240
Non Wage Recurrent	7,123
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
World IP day Commemorated Assorted Stationery	URSB conducted; A Geographical Indications Refresher training for the Shea Butter farmers in Northern Uganda; A field visit of Mukono vanilla spices and horticultural cooperative society in Mukono district, Kisoga village and engaged Ministry of Trade, Industry and Fisheries to provide technical support to vanilla farmers aimed at establishment of Geographical Indication system; A meeting with the GIs National Working Group to discuss strategies in GIs. URSB participated in; A copyright workshop organized by the French Embassy and had discussion centered around copyright law and practices in Europe, particularly France, the relevance of CMOs and their challenges; Technology Innovation Support Centres (TISC) establishment launch and training at Gulu University; A meeting with the National Agricultural Research Organization to identify different forms of Intellectual Property arising out of research conducted with support from the Competitive Grant Scheme. URSB trained branch and regional office staff on how to use the electronic filing system for receiving national and foreign trademark applications	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland	<b>Spent</b> 135,105 45,618 450 29,054 6,397 8,567 9,001

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>234,192</b>
Wage Recurrent	135,105
Non Wage Recurrent	99,087
AIA	0
<b>Total For Department</b>	<b>234,192</b>
Wage Recurrent	135,105
Non Wage Recurrent	99,087
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Business registration documents scanned	URSB participated in the Ankole Business Investment Symposium with the theme “The contribution of financial innovation to the resilience of the economy for sustained growth” to promote awareness about URSB.	<b>Item</b>	<b>Spent</b>
Assorted stationery procured.	URSB participated in the Uganda Investment Symposium under a theme “The contribution of Financial Innovation to the resilience of the economy for sustained growth” which aimed at identifying business opportunities in the region.	211102 Contract Staff Salaries	485,536
Borrower-centric activities conducted to increase knowledge on SIMPO	URSB trained 11 institutions to increase awareness of SIMPO as a URSB service, 99 participants attended (58M/41F)	221001 Advertising and Public Relations	2,100
	URSB held a meeting with Ministry of Works to follow up on Motor Vehicle Regulations, with the ultimate aim of strengthening SIMPO; Centenary Rural Development Bank to discuss the challenges affecting its ability to use the SIMPO registry; Uganda National Chamber of Commerce and Industry to facilitate a training on business formalization as part of a financial literacy training to unbanked small-scale merchants trading in Lira city.	221008 Computer supplies and Information Technology (IT)	52,004
		221009 Welfare and Entertainment	7,650
		221017 Subscriptions	9,900
		227001 Travel inland	6,820

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>564,010</b>
Wage Recurrent	485,536
Non Wage Recurrent	78,474
AIA	0
<b>Total For Department</b>	<b>564,010</b>
Wage Recurrent	485,536
Non Wage Recurrent	78,474
AIA	0

#### Departments

**Department: 08 Insolvency Services**

#### Outputs Provided

**Budget Output: 04 Company Liquidation**

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Staff paid their salaries	URSB uploaded the Insolvency practitioners register on the URSB website in abide to create awareness. URSB organized the Insolvency Conference 2022 which involved Judicial Officers, Insolvency Practitioners, Lawyers, Chartered secretaries and Accountants.	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 48,672
<i>Reasons for Variation in performance</i>			
No variation			
<b>Total</b>			<b>48,672</b>
Wage Recurrent			48,672
Non Wage Recurrent			0
AIA			0
<b>Total For Department</b>			<b>48,672</b>
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

Assorted stationery procured	URSB staff were trained on the use of the	<b>Item</b>	<b>Spent</b>
2 breakfast media engagements conducted	Electronic Government Portal (EGP), in particular uploading work plans onto the system.	211102 Contract Staff Salaries	443,328
1 compliance, surveillance, investigation, and spot check visit conducted	URSB conducted a retreat to strategize on provision of litigation services, legal advisory and support legal reform process.	211103 Allowances (Inc. Casuals, Temporary)	35,384
ICT Maintenance done.	URSB prepared justification for accession to the Budapest Treaty for the international deposit of microorganism and a road map was prepared and shared with WIPO for consideration.	221001 Advertising and Public Relations	7,900
	URSB conducted 04 Radio Talk Shows, 2 TV Talk Shows, 10 TV Coverage Stories, 100 Radio Mentions, 02 Newspaper Advertorials, 4 Newspaper Articles and 2 Innovation series Webinars to enhance communication and awareness of URSB services	221009 Welfare and Entertainment	9,070
		221011 Printing, Stationery, Photocopying and Binding	460
		221017 Subscriptions	5,172
		222003 Information and communications technology (ICT)	291,000
		227001 Travel inland	19,575
		282101 Donations	3,000
		282102 Fines and Penalties/ Court wards	701

#### Reasons for Variation in performance

No variation.

**Total 815,590**

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	443,328
		Non Wage Recurrent	372,262
		AIA	0
		<b>Total For Department</b>	<b>815,590</b>
		Wage Recurrent	443,328
		Non Wage Recurrent	372,262
		AIA	0

#### Departments

#### Department: 05 Finance and Administration

#### Outputs Provided

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

		Item	Spent
Staff paid gratuity.	URSB developed and submitted the mass registration proposal to PS/ST for funding through the Resource Enhancement and Accountability Programme (REAP).	211102 Contract Staff Salaries	1,102,143
utility bills cleared.	URSB developed and presented the M&E Plan aimed at tracking the performance of the URSB Strategic Plan; half-year 2021/22 M&E report and Quarter 2 Performance report	211103 Allowances (Inc. Casuals, Temporary)	667,951
Guard and security services provided.	URSB prepared and submitted the Budget Framework for FY2022/23, Ministerial Policy Statement and the same presented to the committee on Legal and Parliamentary Affairs.	212101 Social Security Contributions	255,215
Motor vehicles repaired and maintained.		213001 Medical expenses (To employees)	378,691
Monitoring and evaluation visits conducted		213002 Incapacity, death benefits and funeral expenses	1,000
NSSF contributions for staff cleared		221009 Welfare and Entertainment	163,169
		221011 Printing, Stationery, Photocopying and Binding	13,520
		223003 Rent – (Produced Assets) to private entities	257,856
		223004 Guard and Security services	17,900
		223005 Electricity	32,272
		224004 Cleaning and Sanitation	42,132
		227001 Travel inland	28,200
		227003 Carriage, Haulage, Freight and transport hire	7,900
		227004 Fuel, Lubricants and Oils	8,898
		228001 Maintenance - Civil	2,820
		228002 Maintenance - Vehicles	76,901
		228003 Maintenance – Machinery, Equipment & Furniture	2,982

#### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>3,059,549</b>
Wage Recurrent	1,102,143
Non Wage Recurrent	1,957,407
AIA	0
<b>Total For Department</b>	<b>3,059,549</b>

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,102,143
		Non Wage Recurrent	1,957,407
		AIA	0

#### Departments

#### Department: 06 Regional Offices

#### Outputs Provided

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

		Item	Spent
4 Motor vehicles maintained	URSB participated in the Regional Business Symposium organized by Kampala City Traders Association and how URSB can support their formalization.	211102 Contract Staff Salaries	203,369
Guard & Security Services provided		221009 Welfare and Entertainment	4,800
Inspections to districts, sub counties conducted within areas of jurisdiction and		222002 Postage and Courier	369
Inspections by the Head Field Operations	URSB participated in a run organized by Makerere University Business School as part of the University's CSR initiative with the objective of pooling funds for disabled women to access education.	223004 Guard and Security services	10,500
		224004 Cleaning and Sanitation	1,460
		227001 Travel inland	1,000

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>221,497</b>
Wage Recurrent	203,369
Non Wage Recurrent	18,129
AIA	0
<b>Total For Department</b>	<b>221,497</b>
Wage Recurrent	203,369
Non Wage Recurrent	18,129
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, inspections for the Financial year 2021/2022.	211102 Contract Staff Salaries	75,216
		221017 Subscriptions	7,953
		227001 Travel inland	15,470

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>98,639</b>
Wage Recurrent	75,216
Non Wage Recurrent	23,423

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For Department</b>	<b>98,639</b>
		Wage Recurrent	75,216
		Non Wage Recurrent	23,423
		AIA	0
<i>Development Projects</i>			
<b>Project: 1648 Retooling of Uganda Registration Services Bureau</b>			
<i>Capital Purchases</i>			
<b>Budget Output: 76 Purchase of office and ICT equipment including software</b>			
AC Maintenance done	Maintenance & support services for	<b>Item</b>	<b>Spent</b>
System & Software Maintenance	EDMS and call center done	312213 ICT Equipment	55,053
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>55,053</b>
		GoU Development	55,053
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>55,053</b>
		GoU Development	55,053
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,254,565</b>
		Wage Recurrent	2,643,608
		Non Wage Recurrent	2,555,904
		GoU Development	55,053
		External Financing	0
		AIA	0



# Vote:119

## Uganda Registration Services Bureau

### QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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#### Sub-SubProgramme: 20 Lawful Registration Services

##### Departments

#### Department: 02 Civil Registration Services

##### Outputs Provided

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

Continuous scanning of Marriage Documents done. Inspection visits to marriage registration duty bearers done. Conduct stakeholder trainings in Kiboga.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	0	150,240	150,240
	221001 Advertising and Public Relations	10,000	0	10,000
	221008 Computer supplies and Information Technology (IT)	30,000	0	30,000
	221009 Welfare and Entertainment	0	2,500	2,500
	221011 Printing, Stationery, Photocopying and Binding	17,500	12,500	30,000
	227001 Travel inland	211	4,833	5,044
	<b>Total</b>	<b>57,711</b>	<b>170,073</b>	<b>227,784</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>150,240</b>	<b>150,240</b>
	<b>Non Wage Recurrent</b>	<b>57,711</b>	<b>19,833</b>	<b>77,544</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Department: 03 Intellectual Property Rights

##### Outputs Provided

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

Promotion of technology transfer and use of indigenous knowledge done. Create awareness about the role that IP rights play through encouraging innovations and creativity.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	43,491	178,536	222,027
	211103 Allowances (Inc. Casuals, Temporary)	25,400	0	25,400
	221001 Advertising and Public Relations	35,415	0	35,415
	221002 Workshops and Seminars	7,311	0	7,311
	221011 Printing, Stationery, Photocopying and Binding	29,275	0	29,275
	221017 Subscriptions	5,328	0	5,328
	223004 Guard and Security services	2,960	0	2,960
	224005 Uniforms, Beddings and Protective Gear	10,858	0	10,858
	227001 Travel inland	20,920	17,673	38,593
	<b>Total</b>	<b>180,958</b>	<b>196,209</b>	<b>377,167</b>
	<b>Wage Recurrent</b>	<b>43,491</b>	<b>178,536</b>	<b>222,027</b>
	<b>Non Wage Recurrent</b>	<b>137,467</b>	<b>17,673</b>	<b>155,140</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 4: Revised Workplan

#### Department: 04 Business Registration Services

##### Outputs Provided

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

Business registration documents scanned Borrower-centric activities conducted to increase knowledge on SIMPO. SIMPO trainings with money lenders on the use of SIMPO registry conducted.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	3,423	453,792	457,215
	221001 Advertising and Public Relations	25,900	10,000	35,900
	221008 Computer supplies and Information Technology (IT)	37,996	40,000	77,996
	221009 Welfare and Entertainment	0	7,650	7,650
	221011 Printing, Stationery, Photocopying and Binding	46,000	34,000	80,000
	221017 Subscriptions	4,100	11,750	15,850
	227001 Travel inland	1,643	8,463	10,105
	<b>Total</b>	<b>119,061</b>	<b>565,655</b>	<b>684,716</b>
	<b>Wage Recurrent</b>	<b>3,423</b>	<b>453,792</b>	<b>457,215</b>
	<b>Non Wage Recurrent</b>	<b>115,638</b>	<b>111,863</b>	<b>227,501</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Department: 08 Insolvency Services

##### Outputs Provided

#### Budget Output: 04 Company Liquidation

Staff paid their salaries. Insolvency training for stakeholder conference in Mbale conducted.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	0	48,672	48,672
	<b>Total</b>	<b>0</b>	<b>48,672</b>	<b>48,672</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>48,672</b>	<b>48,672</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Development Projects

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

##### Departments

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 4: Revised Workplan

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

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
16 Radio Talkshows conducted	211102 Contract Staff Salaries	0	443,328	443,328
1 compliance, surveillance, investigation, and spot check visit conducted.	211103 Allowances (Inc. Casuals, Temporary)	1,332	36,030	37,363
Staff training on Enterprise Risk Management done.	221001 Advertising and Public Relations	33,335	144,356	177,690
ICT Maintenance done.	221003 Staff Training	15,700	9,400	25,100
	221008 Computer supplies and Information Technology (IT)	12,283	0	12,283
	221009 Welfare and Entertainment	1,210	9,000	10,210
	221011 Printing, Stationery, Photocopying and Binding	19,790	15,250	35,040
	221017 Subscriptions	1,428	2,750	4,178
	222003 Information and communications technology (ICT)	206,391	343,507	549,899
	225001 Consultancy Services- Short term	45,000	15,000	60,000
	227001 Travel inland	3,283	6,258	9,541
	282101 Donations	4,000	0	4,000
	282102 Fines and Penalties/ Court wards	27,293	0	27,293
	<b>Total</b>	<b>371,044</b>	<b>1,024,880</b>	<b>1,395,924</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>443,328</b>	<b>443,328</b>
	<b>Non Wage Recurrent</b>	<b>371,044</b>	<b>581,552</b>	<b>952,596</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 4: Revised Workplan

#### Department: 05 Finance and Administration

##### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Staff paid gratuity.	211102 Contract Staff Salaries	66,593	1,067,351	1,133,944
utility bills cleared.	211103 Allowances (Inc. Casuals, Temporary)	66	668,017	668,083
Guard and security services provided	212101 Social Security Contributions	186	295,141	295,327
Motor vehicles repaired and maintained.	213001 Medical expenses (To employees)	290	181,816	182,106
monitoring and evaluation visits conducted	213002 Incapacity, death benefits and funeral expenses	808	0	808
NSSF contributions for staff cleared.	213004 Gratuity Expenses	768,739	673,720	1,442,459
	221004 Recruitment Expenses	6,039	5,000	11,039
	221009 Welfare and Entertainment	98,014	216,583	314,597
	221011 Printing, Stationery, Photocopying and Binding	59,480	12,310	71,790
	223003 Rent – (Produced Assets) to private entities	29,881	452,705	482,586
	223004 Guard and Security services	19,456	75,092	94,548
	223005 Electricity	11,786	65,000	76,786
	224004 Cleaning and Sanitation	16,201	31,000	47,201
	225001 Consultancy Services- Short term	31,408	10,223	41,631
	227001 Travel inland	1,082	29,282	30,363
	227003 Carriage, Haulage, Freight and transport hire	67,100	5,000	72,100
	227004 Fuel, Lubricants and Oils	147,541	196,439	343,980
	228001 Maintenance - Civil	131	2,500	2,631
	228002 Maintenance - Vehicles	80,767	85,733	166,500
	228003 Maintenance – Machinery, Equipment & Furniture	4,308	2,500	6,808
	<b>Total</b>	<b>1,409,876</b>	<b>4,075,412</b>	<b>5,485,289</b>
	<b>Wage Recurrent</b>	<b>66,593</b>	<b>1,067,351</b>	<b>1,133,944</b>
	<b>Non Wage Recurrent</b>	<b>1,343,283</b>	<b>3,008,062</b>	<b>4,351,344</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 4: Revised Workplan

#### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	74,377	277,746	352,123
	221009 Welfare and Entertainment	0	4,800	4,800
	221011 Printing, Stationery, Photocopying and Binding	5,750	1,500	7,250
	222002 Postage and Courier	909	0	909
	223004 Guard and Security services	1,800	9,100	10,900
	224004 Cleaning and Sanitation	290	1,400	1,690
	227001 Travel inland	0	1,000	1,000
	228001 Maintenance - Civil	1,800	0	1,800
	228002 Maintenance - Vehicles	4,000	4,000	8,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,564	900	2,464
	<b>Total</b>	<b>90,490</b>	<b>300,446</b>	<b>390,936</b>
	<b>Wage Recurrent</b>	<b>74,377</b>	<b>277,746</b>	<b>352,123</b>
	<b>Non Wage Recurrent</b>	<b>16,112</b>	<b>22,700</b>	<b>38,812</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Department: 07 Internal Audit

##### Outputs Provided

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

Capacity building for 6 Audit Staff done Audits and Support Supervision carried out	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	0	75,216	75,216
	221003 Staff Training	0	7,200	7,200
	221011 Printing, Stationery, Photocopying and Binding	3,195	0	3,195
	221012 Small Office Equipment	0	505	505
	221017 Subscriptions	247	10,050	10,297
	227001 Travel inland	91	15,561	15,653
	<b>Total</b>	<b>3,533</b>	<b>108,532</b>	<b>112,065</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>75,216</b>	<b>75,216</b>
	<b>Non Wage Recurrent</b>	<b>3,533</b>	<b>33,316</b>	<b>36,849</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Development Projects

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 4: Revised Workplan

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

##### Capital Purchases

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

System & Software Maintenance	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	55,039	101,250	156,289
	<b>Total</b>	<b>55,039</b>	<b>101,250</b>	<b>156,289</b>
	<i>GoU Development</i>	<i>55,039</i>	<i>101,250</i>	<i>156,289</i>
	<i>External Financing</i>	<i>0</i>	<i>101,250</i>	<i>101,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>2,287,713</b>	<b>6,591,129</b>	<b>8,878,842</b>
	<i>Wage Recurrent</i>	<i>187,885</i>	<i>2,694,881</i>	<i>2,882,765</i>
	<i>Non Wage Recurrent</i>	<i>2,044,789</i>	<i>3,794,998</i>	<i>5,839,787</i>
	<i>GoU Development</i>	<i>55,039</i>	<i>101,250</i>	<i>156,289</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>