

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	10.780	10.780	10.658	100.0%	98.9%	98.9%
Non Wage	13.927	13.748	13.552	98.7%	97.3%	98.6%
Dev. GoU	0.405	0.304	0.304	75.1%	75.1%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	25.111	24.831	24.514	98.9%	97.6%	98.7%
Total GoU+Ext Fin (MTEF)	25.111	24.831	24.514	98.9%	97.6%	98.7%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	25.111	24.831	24.514	98.9%	97.6%	98.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	25.111	24.831	24.514	98.9%	97.6%	98.7%
Total Vote Budget Excluding Arrears	25.111	24.831	24.514	98.9%	97.6%	98.7%

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	3.54	3.46	99.1%	97.1%	97.9%
Sub-SubProgramme: 20 Lawful Registration Services	2.36	2.33	2.31	98.7%	97.6%	98.9%
Sub-SubProgramme: 25 General administration, planning, policy and support services	1.21	1.21	1.16	100.0%	96.1%	96.1%
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	3.77	3.73	97.2%	96.3%	99.1%
Sub-SubProgramme: 25 General administration, planning, policy and support services	3.88	3.77	3.73	97.2%	96.3%	99.1%
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	1.70	1.67	100.0%	98.0%	98.0%
Sub-SubProgramme: 20 Lawful Registration Services	1.70	1.70	1.67	100.0%	98.0%	98.0%
Sub-SubProgramme: 59 VF - Uganda Registration Services Bureau	0.00	0.00	0.00	0.0%	0.0%	0.0%
Programme: Community Mobilization and Mindset Change	14.88	14.74	14.59	99.1%	98.0%	99.0%

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Sub-SubProgramme: 25 General administration, planning, policy and support services	14.88	14.74	14.59	99.1%	98.0%	99.0%
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	0.70	0.68	100.0%	96.8%	96.8%
Sub-SubProgramme: 20 Lawful Registration Services	0.70	0.70	0.68	100.0%	96.8%	96.8%
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	0.38	0.38	100.0%	100.0%	100.0%
Sub-SubProgramme: 25 General administration, planning, policy and support services	0.38	0.38	0.38	100.0%	100.0%	100.0%
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	24.83	24.51	98.9%	97.6%	98.7%

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: 10.780 bn was released and UGX: 10.658 bn spent by end of quarter four representing a budget utilization percentage of 98.9%.

Out of total non-wage budget of UGX:13.927 bn, UGX: 13.748 bn was released and UGX: 13.552 bn was spent by end of quarter four representing a budget utilization percentage of 98.6%.

Out of UGX:0.405 bn development budget, UGX: 0.304 bn was released and UGX: 0.304 bn was spent constituting 100.0% of the released funds.

The overall total of UGX: 24.831 Bn was released by end of quarter four constituting 98.9% of the budget approved and UGX: 24.514 bn was spent constituting 98.7% of the released funds was spent.

Budget performance 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: 3.54 bn was released representing 99.1% of the budget approved. 97.9 % 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: 3.77 bn was released representing 97.2% of the budget approved. 99.1% 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: 1.70 bn was released representing 100.0% of the budget approved. 98% 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: 14.74 bn was released representing 99.1% of the budget approved. 99.0% 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 UGX: 0.70bn was released representing 100.0% of the budget approved. 96.7% 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 0.38 bn was released representing 100% of the budget approved. 100% of the released budget for Development Plan Implementation was spent.

The variation in expenditure arose from the court awards of which the ruling for 6 cases was in favor of URSB.

Notwithstanding, the Bureau has continued to face a number of challenge of arrears and these include; Rent arrears worth UGX: 4.904 bn, support and maintenance of Business Registration System, Marriage Register (NMRS) and online bulletin reporting solution worth UGX: 0.25 bn, support and maintenance of electronic Document Management System (EDMS) worth UGX: 0.102 bn, Voice calls (mobile and land line) amounting to a total of UGX: 0.267 bn.

Therefore, URSB requests for an upward revision of MTEF so as to facilitate clearance of accumulated arrears and enable 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 25 General administration, planning, policy and support services

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0.018 Bn Shs	Department/Project :01 Office of the Registrar General
Reason: URSB did not lose any cases	
<i>Items</i>	
18,080,730.000 UShs	282102 Fines and Penalties/ Court wards
Reason: URSB did not lose any cases	
0.006 Bn Shs	Department/Project :06 Regional Offices
Reason: The motor vehicle was still undergoing repair by close of the financial year	
<i>Items</i>	
6,047,208.000 UShs	228002 Maintenance - Vehicles
Reason: The motor vehicle was still undergoing repair by end of financial year	
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 25 General administration, planning, policy and support services	
0.003 Bn Shs	Department/Project :05 Finance and Administration
Reason:	
<i>Items</i>	
3,195,559.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: This is not over expenditure, these funds were paid out in May 2022 but bounced and were later repaid in June 2022	

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 Q4
Proportion of Stakeholders complying with Marriage Returns requirements	Percentage	75%	80%
Average time taken to register a Business	Number	4	4
Proportion of stakeholders satisfied with Intellectual Property protection services	Percentage	88%	90%
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			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of Stakeholders satisfied with URSB Services	Percentage	92%	95%
Percentage change in Non-Tax Revenues	Percentage	17.9%	40.8%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 20 Lawful Registration Services			
Department : 02 Civil Registration Services			
Budget OutPut : 01 Civil, Customary Marriages and Licensing of Churches			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of Civil,customary Marriages from central and	Number	7050	10541
No. of Faith Based Marriage Returns	Number	15124	6671
No. of Churches licenced	Number	400	286
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 Q4
No. of Local &foreign trademarks registered	Number	4254	3443
No. Copyrights registered	Number	85	106
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 Q4
No. of Companies registered	Number	22655	18198
No. of Debentures/Mortgages registered	Number	1696	918
No. of Chattels registered	Number	1776	4530
Department : 08 Insolvency Services			
Budget OutPut : 04 Company Liquidation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of resolutions to wind up and recieverships	Number	90	88
No. of Insolvency Practitioners Registered	Number	55	87
No. of Liabilities settled	Number	58	8
Sub-SubProgramme : 25 General administration, planning, policy and support services			

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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 Q4
No. of M&E Reports	Number	4	4
Department : 06 Regional Offices			
Budget OutPut : 01 Policy, Consultation, Planning and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of M&E Reports	Number	2	2

Performance highlights for the Quarter

Physical performance

During FY2022/23, URSB registered 18,198 new companies, 27,591 business names, 56,224 legal documents, 918 debentures, 4,530 Security interest notices, 6,671 marriage returns from Faith Based Organizations and Districts, 867 Customary marriages, 286 Church licensed, 1,593 Local Trademarks, 1,850 Foreign Trademarks, 2,088 Foreign Trademark renewals and 293 Local Trademarks renewals, 106 Copyrights and 34 Industrial Designs.

NTR Performance

During FY2021/22, URSB collected a total amount of UGX: 57.04 Bn against a target of UGX: 45.57 Bn representing a target realization percentage of 125.17%. This implies that URSB surpassed the target by a total of UGX: 11.47 Bn.

Governance and Security

URSB trained church leaders from 27 churches in; Jinja, Mukono, Arua, Masaka, Gulu, Mbale, Masindi and Kiboga and subsequently opened National Marriage Registration System accounts. The cumulative number of these accounts stood at 542 by the end of the Financial Year, FY2022/23.

URSB conducted engagements with clergy of Kiyinda-Mityana Catholic Diocese, Masindi District, Diocese of North West Ankole, Arua, Kiboga, Association of Married Leaders of Rubaga Cathedral, West Lango Diocese, Our Lady of Mercy, Ibanda Parish, Masaka Municipality, Mukono, Archdiocese of Gulu, Northern Diocese of Church of Uganda and Main Mosque Gulu on marriage registration and the use of National Marriage Registration System. The status and progress of licensing their places of worship and sensitized them on the benefits of marriage registration.

URSB launched the Young Leaders Mentorship Program a total of 83 URSB staff below the age of 35 participated.

URSB prepared and submitted its input to the Budget Speech for FY2022/23 highlighting on the progress in respect to the implementation of key activities for the financial year, FY2021/22 budget and status implementation of core projects under National Development Plan III.

URSB conducted field audits for Arua, Gulu, Mbarara Mbale and Masaka regional offices and prepared a regional assessment report to the board on the issues affecting performance of regional offices.

URSB participated in a training to enhance the prosecutors' skills in plea bargaining, special considerations, qualifications, licensing procedures and terms of service of delegated prosecutors.

URSB conducted a training of Registrars in Mbarara regional office which aimed at mitigating potential litigation arising from irregular/illegal registrations and non-compliance with registration laws.

Private Sector Development

URSB conducted; a Taxpayer Register Expansion Program strategy workshop with stakeholders to re-align activities, re-visit the mandate and strengthen synergies as collaborating institutions.

A meeting with Makerere Business School Entrepreneurship department was conducted to discuss a number of pertinent regarding business projects.

URSB sensitized both Refugees and Host Community at Omugo Refugee Camp on 23rd June, 2022 on Marriage registration processes.

URSB carried out SIMPO training with 5 money lender companies on how to use the Security Interest in Movable Property Registry and held a talk show on Radio Buddu regarding the general application of SIMPO platform.

URSB participated in; the West Nile Investment summit which was organized by GIZ and sensitized participants on URSB services, a workshop organized by Mbarara City Traders Association to sensitize traders about the mandate and services of the registry, the INSOL 2022 conference in London as the official receiver of the Ugandan government, a training organized by TREP, a programme that is constituted by URSB, URA, MoLG and KCCA, the meeting organized by the Private Sector Development Programme to review the annual performance report for the programme, the National Gender Forum organized by FIDA Uganda and made a presentation on business formalization, in Uganda-Turkey

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summit, Buy Uganda Build Uganda (BUBU) Expo on 7th to 8th May organized by the Ministry of Trade Industries and Cooperatives and an open day event organized by the Innovation Village sensitized and engaged investors and the Public on formalization in regards to business and company registration, a stakeholder engagement with the Ministry of Works and Transport to bring its concerns about Vehicle Registration Regulations to the attention of the First Parliamentary Counsel.

URSB carried out field inspections to Regional Offices of Gulu, Arua and TREP Centres and 2 churches.

Innovation, Technology Development and Transfer

URSB organized and facilitated workshops for; broadcasters which aimed at sensitizing broadcasters in television, radio and the internet on their rights and obligations in the copyright system; FilmMakers on matters of copyright and their contractual rights and obligations in the copyright system and Gulu University on USB mandate on Intellectual Property registrations.

URSB conducted meetings with; the Archbishop of Uganda on how to protect Intellectual Property Rights existing in the Anglican Vestments that are used by the Church of Uganda and Outbox innovation hub to develop Intellectual Property content for their innovators; the Swedish Intellectual Property office team with the aim of expanding the focus of the SIDA program in other areas of Uganda and also renewing their partnership with USB; United Nations Development Program (UNDP) delegated to explore opportunities for collaborations in the Agricultural sector; the Board members of UFMI to discuss their enforcement operations, management, general structure and to iron out irregularities.

URSB developed the simplified examination guidelines for the Geographical Indications Unit.

URSB celebrated the World Intellectual Property day with the aim of promoting youth innovation.

URSB conducted a meeting with the committee for drafting Traditional Knowledge law and developed the draft principles for the Traditional Knowledge legislation.

The Bureau conducted monitoring and evaluation visits of the Collective Management Organization. i.e. Uganda Reproduction Rights Organization (URRO) and Uganda Performing Rights Society (UPRS). The visits aimed at ensuring oversight over the CMO activities to ensure that they meet the standards set for them in the law and are performing to the satisfaction of their members.

URSB participated in the African Regional Intellectual Property Organization (ARIPO) workshop on the integration and implementation of IP tools for ARIPO.

Digital Transformation

URSB conducted final review on the GI workflows in Industrial Property Automation System (IPAS)

URSB Technical team tested the following modules; Account management, name search, name reservation, IP – Trade mark renewal application modification of front office application form, business name registration and company incorporation to ascertain their level of readiness before the user acceptance test is conducted.

URSB also serviced ICT equipment at the Mbarara Regional office.

Community Mobilization and Mindset Change

URSB sensitized stakeholders on marriage registrations, the general civil registry mandate and creating national marriage registration system accounts to enable their churches to file marriage returns.

The Bureau conducted the Registrar General's Media Baraza in Mbale that had an attendance of 50 journalists and 5 stakeholders from the Mbale City Traders Association.

The Bureau conducted 8 radio talk shows, 110 radio mentions, 2 Television talk shows on formalization of the economy, 4 Television coverage stories on IP Day celebrations, 2 hours of LIVE Television coverage on the World IP Day celebrations, 3 Newspaper Advertorials on IP day, 5 Newspaper Opinions for the Registrar General, 4 Articles insolvency trends & innovations, 40 Articles on Digital News Websites about USB activities, Board visit to the Minister of Justice & Constitutional Affairs and the World IP day celebrations and 5 webinars and training.

V3: Details of Releases and Expenditure

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

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<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	4.74	4.65	99.3%	97.6%	98.3%
Class: Outputs Provided	4.77	4.74	4.65	99.3%	97.6%	98.3%
122001 Civil, Customary Marriages and Licensing of Churches	0.70	0.70	0.68	100.0%	96.8%	96.8%
122002 Patents, trademarks, copyrights, Industrial design registrations	1.70	1.70	1.67	100.0%	98.0%	98.0%
122003 Companies, Business names, Chattels and Legal Documents	2.17	2.14	2.11	98.5%	97.4%	98.8%
122004 Company Liquidation	0.19	0.19	0.19	100.0%	100.0%	100.0%
Sub-SubProgramme 25 General administration, planning, policy and support services	20.34	20.09	19.86	98.8%	97.6%	98.8%
Class: Outputs Provided	19.94	19.79	19.56	99.3%	98.1%	98.8%
122501 Policy, Consultation, Planning and Monitoring Services	19.94	19.79	19.56	99.3%	98.1%	98.8%
Class: Capital Purchases	0.41	0.30	0.30	75.0%	75.0%	100.0%
122576 Purchase of office and ICT equipment including software	0.41	0.30	0.30	75.0%	75.0%	100.0%
Total for Vote	25.11	24.83	24.51	98.9%	97.6%	98.7%

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	24.53	24.21	99.3%	98.0%	98.7%
211102 Contract Staff Salaries	10.78	10.78	10.66	100.0%	98.9%	98.9%
211103 Allowances (Inc. Casuals, Temporary)	2.83	2.83	2.83	100.0%	100.0%	100.0%
212101 Social Security Contributions	1.08	1.05	1.05	97.2%	97.2%	100.0%
213001 Medical expenses (To employees)	0.76	0.76	0.76	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	99.9%	99.9%
213004 Gratuity Expenses	2.69	2.69	2.54	100.0%	94.4%	94.4%
221001 Advertising and Public Relations	0.40	0.40	0.39	100.0%	96.4%	96.4%
221002 Workshops and Seminars	0.42	0.32	0.32	76.6%	76.6%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.40	0.40	0.40	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.69	0.69	0.69	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.28	0.28	0.28	100.0%	99.9%	99.9%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.06	0.06	0.06	100.0%	99.4%	99.4%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	95.2%	95.2%
222003 Information and communications technology (ICT)	0.89	0.89	0.89	100.0%	99.8%	99.8%

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223003 Rent – (Produced Assets) to private entities	1.24	1.24	1.24	100.0%	100.0%	100.0%
223004 Guard and Security services	0.20	0.20	0.20	100.0%	99.9%	99.9%
223005 Electricity	0.22	0.17	0.17	76.9%	76.9%	100.0%
224004 Cleaning and Sanitation	0.10	0.10	0.10	100.0%	99.8%	99.8%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	98.5%	98.5%
225001 Consultancy Services- Short term	0.10	0.10	0.10	100.0%	98.0%	98.0%
227001 Travel inland	0.47	0.47	0.47	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.08	0.08	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.60	0.60	0.60	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.26	0.26	0.25	100.0%	96.2%	96.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.02	100.0%	125.0%	125.0%
282101 Donations	0.01	0.01	0.01	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.03	0.03	0.01	100.0%	37.0%	37.0%
Class: Capital Purchases	0.41	0.30	0.30	75.0%	75.0%	100.0%
312213 ICT Equipment	0.41	0.30	0.30	75.0%	75.0%	100.0%
Total for Vote	25.11	24.83	24.51	98.9%	97.6%	98.7%

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	4.74	4.65	99.3%	97.6%	98.3%
<i>Departments</i>						
02 Civil Registration Services	0.70	0.70	0.68	100.0%	96.8%	96.8%
03 Intellectual Property Rights	1.70	1.70	1.67	100.0%	98.0%	98.0%
04 Business Registration Services	2.17	2.14	2.11	98.5%	97.4%	98.8%
08 Insolvency Services	0.19	0.19	0.19	100.0%	100.0%	100.0%
Sub-SubProgramme 1225 General administration, planning, policy and support services	20.34	20.09	19.86	98.8%	97.6%	98.8%
<i>Departments</i>						
01 Office of the Registrar General	3.47	3.46	3.43	99.8%	98.8%	99.0%
05 Finance and Administration	14.88	14.74	14.59	99.1%	98.0%	99.0%
06 Regional Offices	1.21	1.21	1.16	100.0%	96.1%	96.1%
07 Internal Audit	0.38	0.38	0.38	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1648 Retooling of Uganda Registration Services Bureau	0.41	0.30	0.30	75.0%	75.0%	100.0%
Total for Vote	25.11	24.83	24.51	98.9%	97.6%	98.7%

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

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

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

Departments

Department: 02 Civil Registration Services

Outputs Provided

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

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Uganda Registration Services Bureau

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Public awareness campaigns on marriage registration 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. URSB licensed a total of 286 Places of Worship to celebrate marriages, trained church leaders from 45 churches in; Jinja, Mukono, Arua, Masaka, Gulu, Mbale, Masindi and Kiboga. 542 National Marriage Registration System accounts currently exist on the 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 and scanned. Procured Assorted Stationery. URSB conducted 3 TV series on the civil registration mandate about customary marriages and the importance of registering customary marriages. 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 published 2 stories about the Corporate Registrar's Forum function and on establishment of a beneficial owner's registry on NTV and UBC TVs. URSB conducted engagements with clergy of Kiyinda-Mityana Catholic Diocese, Masindi District, Diocese of North West Ankole, Arua, Kiboga, Association of Married Leaders of Rubaga Cathedral, West Lango Diocese, Our Lady of Mercy, Ibanda Parish, Mukono, Archdiocese of Gulu, Northern Diocese of Church of Uganda, Main Mosque Gulu, SDA Kabarole Field, Kabale, Kisoro, Kitgum, Lira, Kwanja, Gulu, Masaka, Mbale, Kampala, Wakiso, Bushenyi, and Jinja Refugees and Host Community at Omugo Refugee Camp and Bidibidi Refugee Camp on marriage registration and the use of National Marriage Registration System, filing annual returns and the marriage role of churches.	Item	Spent
Continuous scanning of Marriage Documents done.		211102 Contract Staff Salaries	578,389
assorted Stationery procured		221001 Advertising and Public Relations	10,000
		221008 Computer supplies and Information Technology (IT)	30,000
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	29,833
		227001 Travel inland	20,000

Reasons for Variation in performance

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	678,222
Wage Recurrent	578,389
Non Wage Recurrent	99,833
Arrears	0
<i>AIA</i>	0
Total For Department	678,222
Wage Recurrent	578,389
Non Wage Recurrent	99,833
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 conducted meetings with; the Archbishop of Uganda on how to protect Intellectual Property Rights existing in the Anglican Vestments and Outbox innovation hub to develop Intellectual Property content for their innovators; United Nations Development Program (UNDP) delegated to explore opportunities for collaborations in the Agricultural sector; 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 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. URSB trained NARO staff and 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. Copyright inspectors on compliance, licensing and royalty collection at the Uganda National Culture Centre. URSB organized and facilitated workshops for; broadcasters which aimed at sensitizing broadcasters in television, radio and the internet on their rights and obligations in the copyright system; Film Makers on matters of copyright and their contractual rights and obligations in the copyright system and Gulu University on URSB mandate on Intellectual Property registrations. URSB participated in; the National Union of Coffee Agribusiness Farmer's Enterprises workshop to make a presentation about Geographical Indications; the 5th Annual Biosafety Forum 2022; African Public service day celebrations, a virtual Regional workshop on the Arusha Protocol organized by the African Regional Intellectual Property Organization aimed at Plant Variety Protection Experts; Annual General Meetings for CMOs to promote transparency, good governance and accountability. Commemorated the World IP day in April	Item 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 221017 Subscriptions 223004 Guard and Security services 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland	Spent 680,844 164,021 166,710 323,276 3,074 35,672 4,924 26,640 19,132 245,854

Reasons for Variation in performance

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	1,670,148
Wage Recurrent	680,844
Non Wage Recurrent	989,304
Arrears	0
<i>AIA</i>	0
Total For Department	1,670,148
Wage Recurrent	680,844
Non Wage Recurrent	989,304
Arrears	0
<i>AIA</i>	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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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; 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; A workshop for Women Entrepreneurs on branding and product development in conjunction with WIPO, A media brief at the Uganda Media Center and TV show on UBC about the Cooperate Registers Forum conference and participated in 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 5 lenders companies. URSB; made proposals to Amendments of the Companies' Act and the Insolvency Act and 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; published the Registrar General's Opinion about the Stamp Duty Act amendment & its role in supporting use of movable property as collateral to access financing; held meetings with team from International Finance Corporation and World Bank Group to discuss ways of bringing Security Interest in Movable Property Registry to the business community.	Item 211102 Contract Staff Salaries 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland	Spent 1,792,170 35,500 130,000 20,400 80,000 25,750 27,510

Reasons for Variation in performance

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	2,111,330
Wage Recurrent	1,792,170
Non Wage Recurrent	319,160
Arrears	0
<i>AIA</i>	0
Total For Department	2,111,330
Wage Recurrent	1,792,170
Non Wage Recurrent	319,160
Arrears	0
<i>AIA</i>	0

Departments

Department: 08 Insolvency Services

Outputs Provided

Budget Output: 04 Company Liquidation

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff paid their salaries	<p>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. URSB organized a one-day Insolvency conference in Eastern Uganda to sensitize stakeholders about insolvency and receivership and over 70 participants attended.</p> <p>URSB conducted on-spot visits to three Insolvency Practitioners who were classified depending on the number of insolvencies they were handling and shared ideas with them and discussed solutions to the challenges they faced. URSB organized a one-day Insolvency conference in Eastern Uganda to sensitize stakeholders about insolvency and receivership and over 70 participants attended.</p> <p>URSB conducted on-spot visits to three Insolvency Practitioners who were classified depending on the number of insolvencies they were handling and shared ideas with them and discussed solutions to the challenges they faced.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p>	<p>Spent</p> <p>194,688</p>

Reasons for Variation in performance

No variation

Total	194,688
Wage Recurrent	194,688

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	0
		Arrears	0
		AIA	0
		Total For Department	194,688
		Wage Recurrent	194,688
		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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conduct Mass Public and Media Campaigns on URSB Registration Services Case files scanned 3 staff trained in CLE	URSB trained 3 staff on Continuous Legal Education CLE; 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 conducted 15 Radio talk shows, 32 Radio Mentions, 14 Television Talk-shows 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. URSB participated in a meeting with Uganda Business Facilitation Centre relocation committee and made resolutions on sitting arrangements, relocation timelines, storage space, partitioning of remaining offices, phasing departments. URSB participated in the; Anti- Counterfeiting Goods Bill and existing laws review meeting and discussed laws' adequacy to cover trademark counterfeiting and copyright piracy; final audits review meeting to ensure enrolment and certification of URSB as an ISO 9001 entity and to assess the level of compliance with the approved directorates' documented processes. URSB carried out Enforcement operations in Lubaga Division on counterfeit Kaco Curry powder and in Mbale on counterfeit Vargin products and recovered infringing products and 4 suspects were arrested.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 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) 225001 Consultancy Services- Short term 227001 Travel inland 282101 Donations 282102 Fines and Penalties/ Court wards	Spent 1,772,998 148,000 173,590 25,100 238,643 24,000 35,500 9,450 887,349 58,638 34,950 10,500 10,628

Reasons for Variation in performance

No variation

Total **3,429,346**

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	1,772,998
		Non Wage Recurrent	1,656,348
		Arrears	0
		AIA	0
		Total For Department	3,429,346
		Wage Recurrent	1,772,998
		Non Wage Recurrent	1,656,348
		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	4,268,715
4 monitoring and evaluation visits conducted.	211103 Allowances (Inc. Casuals, Temporary)	2,517,697
Rent cleared.	212101 Social Security Contributions	1,047,926
Assorted stationery procured.	213001 Medical expenses (To employees)	758,101
NSSF contributions for staff cleared.	213002 Incapacity, death benefits and funeral expenses	9,992
Motor vehicles repaired and maintained.	213004 Gratuity Expenses	2,543,672
Staff provided with medical insurance package.	221004 Recruitment Expenses	20,000
	221009 Welfare and Entertainment	612,107
	221011 Printing, Stationery, Photocopying and Binding	85,310
	223003 Rent – (Produced Assets) to private entities	1,242,047
	223004 Guard and Security services	139,400
	223005 Electricity	166,000
	224004 Cleaning and Sanitation	95,830
	225001 Consultancy Services- Short term	40,992
	227001 Travel inland	83,563
	227003 Carriage, Haulage, Freight and transport hire	80,000
	227004 Fuel, Lubricants and Oils	604,602
	228001 Maintenance - Civil	10,000
	228002 Maintenance - Vehicles	247,766
	228003 Maintenance – Machinery, Equipment & Furniture	13,196

Reasons for Variation in performance

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	14,586,916
Wage Recurrent	4,268,715
Non Wage Recurrent	10,318,201
Arrears	0
AIA	0
Total For Department	14,586,916
Wage Recurrent	4,268,715
Non Wage Recurrent	10,318,201
Arrears	0
AIA	0

Departments

Department: 06 Regional Offices

Outputs Provided

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

	Item	Spent
4 Motor vehicles maintained	211102 Contract Staff Salaries	1,069,694
Machinery, furniture and office equipment maintained	221009 Welfare and Entertainment	19,200
Guard & Security Services provided	221011 Printing, Stationery, Photocopying and Binding	7,833
Cleaning Services provided	222002 Postage and Courier	2,285
Postage & Courier services provided	223004 Guard and Security services	36,000
Assorted stationery procured	224004 Cleaning and Sanitation	4,800
Inspections to districts, sub counties	227001 Travel inland	12,000
	228001 Maintenance - Civil	1,800
	228002 Maintenance - Vehicles	1,953
	228003 Maintenance – Machinery, Equipment & Furniture	2,800
<p>Guard & Security Services, cleaning services and assorted stationary were procured and provided to all the 5 URSB regional offices. 2 Inspections to districts done. URSB carried out field inspections to Regional Offices of Gulu, Arua and TREP Centres and 2 churches. URSB also serviced ICT equipment at the Regional offices. 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. URSB conducted stakeholder meeting in Mbarara to sensitize them on URSB's mandate. URSB trained staff from Masaka regional office on Security Interest in Movable Property Registry and other services. 4 Motor vehicles were maintained, Postage & Courier services provided for the 5 regional offices</p>		

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

No variation

Total	1,158,365
Wage Recurrent	1,069,694
Non Wage Recurrent	88,671
Arrears	0
AIA	0
Total For Department	1,158,365
Wage Recurrent	1,069,694
Non Wage Recurrent	88,671
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	211102 Contract Staff Salaries	300,864
Capacity building for 6 Audit Staff done.	221003 Staff Training	7,200
Small office equipment procured.	221011 Printing, Stationery, Photocopying and Binding	3,195
Assorted Stationery procured.	221012 Small Office Equipment	505
	221017 Subscriptions	24,050
	227001 Travel inland	45,050
<p>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.</p> <p>URSB conducted field audits for Arua, Gulu, Mbarara Mbale and Masaka regional offices and prepared a regional assessment report to the board on the issues affecting performance of regional offices.</p> <p>6 staff participated in CPA Economic training forum and internal audit.</p> <p>Procured assorted stationery and small office equipment</p>		

Reasons for Variation in performance

No variation

Total	380,864
Wage Recurrent	300,864
Non Wage Recurrent	80,000
Arrears	0
AIA	0
Total For Department	380,864
Wage Recurrent	300,864

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	80,000
		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	We rolled out trademark renewal module to the public	Item	Spent
Licenses procured		312213 ICT Equipment	303,745
AC maintenance done	Effectuated changes in trade mark filing requested by users of the system Completed configuration for GI workflow. Deployed Network Monitoring tool called CACTI Deployed Open Source Network Access control Designed and planned for UBFC ICT Infrastructure, came up with Specifications and TOR'S to support the procurement process Re-routed the network traffic originating from and destined to the integration router. 3 Software systems, AC and the call centre were maintained. 4 Licenses procured.		

Reasons for Variation in performance

No variation

Total	303,745
GoU Development	303,745
External Financing	0
Arrears	0
AIA	0
Total For Project	303,745
GoU Development	303,745
External Financing	0
Arrears	0
AIA	0

Vote:119 Uganda Registration Services Bureau

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

GRAND TOTAL	24,513,624
Wage Recurrent	10,658,363
Non Wage Recurrent	13,551,516
GoU Development	303,745
External Financing	0
Arrears	0
AIA	0

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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 trained church leaders from 27 churches in; Jinja, Mukono, Arua, Masaka, Gulu, Mbale, Masindi and Kiboga and subsequently opened National Marriage Registration System accounts.	211102 Contract Staff Salaries	127,669
Inspection visits to marriage registration duty bearers done.	The cumulative number of these accounts stood at 542 by the end of the Financial Year, FY2022/23.	221001 Advertising and Public Relations	10,000
Conduct stakeholder trainings in Kiboga.	URSB conducted engagements with clergy of Kiyinda-Mityana Catholic Diocese, Masindi District, Diocese of North West Ankole, Arua, Kiboga, Association of Married Leaders of Rubaga Cathedral, West Lango Diocese, Our Lady of Mercy, Ibanda Parish, Masaka Municipality, Mukono, Archdiocese of Gulu, Northern Diocese of Church of Uganda and Main Mosque Gulu on marriage registration and the use of National Marriage Registration System. The status and progress of licensing their places of worship and sensitized them on the benefits of marriage registration.	221008 Computer supplies and Information Technology (IT)	30,000
	URSB sensitized both Refugees and Host Community at Omugo Refugee Camp on 23rd June, 2022 on Marriage registration processes.	221009 Welfare and Entertainment	2,500
	URSB conducted a visit to Bidibidi Refugee Camp and sensitized the refugee community and partners on the URSB's services.	221011 Printing, Stationery, Photocopying and Binding	29,833
		227001 Travel inland	5,044

Reasons for Variation in performance

No variation

Total	205,047
Wage Recurrent	127,669
Non Wage Recurrent	77,378
AIA	0
Total For Department	205,047
Wage Recurrent	127,669
Non Wage Recurrent	77,378
AIA	0

Departments

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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.	URSB organized and facilitated workshops for; broadcasters which aimed at sensitizing broadcasters in television, radio and the internet on their rights and obligations in the copyright system; FilmMakers on matters of copyright and their contractual rights and obligations in the copyright system and Gulu University on URSB mandate on Intellectual Property registrations. URSB participated in; the National Union of Coffee Agribusiness Farmer's Enterprises workshop to make a presentation about Geographical Indications and World Intellectual Property Organization about commercialization of trademarks for women entrepreneurs; the IGC 43rd Session to aid in the formulation of legal framework for protection of traditional knowledge; 5th Annual Biosafety Forum 2022; African Public service day celebrations. URSB conducted meetings with; the Archbishop of Uganda on how to protect Intellectual Property Rights existing in the Anglican Vestments that are used by the Church of Uganda and Outbox innovation hub to develop Intellectual Property content for their innovators; the Swedish Intellectual Property office team with the aim of expanding the focus of the SIDA program in other areas of Uganda and also renewing their partnership with URSB; United Nations Development Program (UNDP) delegated to explore opportunities for collaborations in the Agricultural sector; the Board members of UFMI to discuss their enforcement operations, management, general structure and to iron out irregularities	Item	Spent
		211102 Contract Staff Salaries	188,727
		211103 Allowances (Inc. Casuals, Temporary)	25,400
		221001 Advertising and Public Relations	35,415
		221002 Workshops and Seminars	83,061
		221011 Printing, Stationery, Photocopying and Binding	29,275
		221017 Subscriptions	4,924
		223004 Guard and Security services	2,960
		224005 Uniforms, Beddings and Protective Gear	10,565
		227001 Travel inland	38,593

Reasons for Variation in performance

No variation

Total	418,920
Wage Recurrent	188,727
Non Wage Recurrent	230,193
AIA	0
Total For Department	418,920

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	188,727
		Non Wage Recurrent	230,193
		AIA	0

Departments

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.

URSB conducted; a Taxpayer Register Expansion Program strategy workshop with stakeholders to re-align activities, re-visit the mandate and strengthen synergies as collaborating institutions.
A meeting with Makerere Business School Entrepreneurship department was conducted to discuss a number of pertinent regarding business projects.
URSB carried out SIMPO training with 5 money lender companies on how to use the Security Interest in Movable Property Registry and held a talk show on Radio Buddu regarding the general application of SIMPO platform.
URSB conducted meetings with: a team from International Finance Corporation and World Bank Group and presented results on analysis of data extracted from Security Interest in Movable Property Registry and Kampala City Traders' Association to discuss ways of bringing Security Interest in Movable Property Registry to the business community.
URSB published the Registrar General's Opinion about the Stamp Duty Act amendment & its role in supporting use of movable property as collateral to access financing.

Item	Spent
211102 Contract Staff Salaries	434,217
221001 Advertising and Public Relations	33,400
221008 Computer supplies and Information Technology (IT)	77,996
221009 Welfare and Entertainment	7,650
221011 Printing, Stationery, Photocopying and Binding	80,000
221017 Subscriptions	15,850
227001 Travel inland	10,105

Reasons for Variation in performance

No variation

Total	659,218
Wage Recurrent	434,217
Non Wage Recurrent	225,001
AIA	0
Total For Department	659,218
Wage Recurrent	434,217
Non Wage Recurrent	225,001
AIA	0

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Outputs and Expenditure in Quarter

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

Department: 08 Insolvency Services

Outputs Provided

Budget Output: 04 Company Liquidation

		Item	Spent
Staff paid their salaries.	URSB organized a one-day Insolvency conference in Eastern Uganda to sensitize stakeholders about insolvency and receivership and over 70 participants attended.	211102 Contract Staff Salaries	48,672
Insolvency training for stakeholder conference in Mbale conducted.	URSB conducted on-spot visits to three Insolvency Practitioners who were classified depending on the number of insolvencies they were handling and shared ideas with them and discussed solutions to the challenges they faced.		

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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
16 Radio Talkshows conducted 1 compliance, surveillance, investigation, and spot check visit conducted. Staff training on Enterprise Risk Management done. ICT Maintenance done.	URSB participated in the sports gala organized by the Ministry of Public Services to celebrate the commemoration of the 11th Africa Public Services Day and celebrated African Public service day on Monday 20/6/2022. URSB participated in a meeting with Uganda Business Facilitation Centre relocation committee and made resolutions on sitting arrangements, relocation timelines, storage space, partitioning of remaining offices, phasing departments. URSB participated in a training to enhance the prosecutors' skills in plea bargaining, special considerations, qualifications, licensing procedures and terms of service of delegated prosecutors. URSB participated in the; Anti-Counterfeiting Goods Bill and existing laws review meeting and discussed laws' adequacy to cover trademark counterfeiting and copyright piracy; final audits review meeting to ensure enrolment and certification of URSB as an ISO 9001 entity and to assess the level of compliance with the approved directorates' documented processes. URSB prepared and reviewed; The Copyright Inspectors Guidelines; Enterprise Risk Management assessment tool with Heads of Directorates and Units. URSB carried out Enforcement operations in Lubaga Division on counterfeit Kaco Curry powder and in Mbale on counterfeit Vargin products and recovered infringing products and 4 suspects were arrested.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 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) 225001 Consultancy Services- Short term 227001 Travel inland 282101 Donations 282102 Fines and Penalties/ Court wards	Spent 443,014 37,363 165,690 25,100 12,283 10,210 35,040 4,178 548,026 58,638 9,541 4,000 9,212

Reasons for Variation in performance

No variation

Total	1,362,294
Wage Recurrent	443,014
Non Wage Recurrent	919,280
AIA	0
Total For Department	1,362,294
Wage Recurrent	443,014
Non Wage Recurrent	919,280
AIA	0

Departments

Department: 05 Finance and Administration

Outputs Provided

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	URSB launched the Young Leaders Mentorship Program on 6th May, 2022 that had an attendance of 83 URSB staff below the age of 35.	Item	Spent
		211102 Contract Staff Salaries	1,133,256
		211103 Allowances (Inc. Casuals, Temporary)	668,083
		212101 Social Security Contributions	295,327
		213001 Medical expenses (To employees)	182,095
		213002 Incapacity, death benefits and funeral expenses	800
		213004 Gratuity Expenses	1,291,250
		221004 Recruitment Expenses	11,039
		221009 Welfare and Entertainment	314,597
		221011 Printing, Stationery, Photocopying and Binding	71,790
		223003 Rent – (Produced Assets) to private entities	482,586
		223004 Guard and Security services	94,248
		223005 Electricity	76,786
		224004 Cleaning and Sanitation	47,032
		225001 Consultancy Services- Short term	40,992
		227001 Travel inland	30,363
		227003 Carriage, Haulage, Freight and transport hire	72,100
		227004 Fuel, Lubricants and Oils	343,782
		228001 Maintenance - Civil	2,631
		228002 Maintenance - Vehicles	162,666
		228003 Maintenance – Machinery, Equipment & Furniture	10,004

Reasons for Variation in performance

No variation

Total	5,331,426
Wage Recurrent	1,133,256
Non Wage Recurrent	4,198,171
AIA	0
Total For Department	5,331,426
Wage Recurrent	1,133,256
Non Wage Recurrent	4,198,171
AIA	0

Departments

Department: 06 Regional Offices

Outputs Provided

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

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	URSB conducted stakeholder meeting in Mbarara to sensitize them on URSB's mandate. URSB trained staff from Masaka regional office on Security Interest in Movable Property Registry and other services. URSB carried out field inspections to Regional Offices of Gulu, Arua and TREP Centres and 2 churches. URSB also serviced ICT equipment at the Mbarara Regional office.	Item 211102 Contract Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 223004 Guard and Security services 224004 Cleaning and Sanitation 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 310,834 4,800 7,083 794 10,900 1,690 1,000 1,800 1,953 2,464

Reasons for Variation in performance

No variation

Total	343,317
Wage Recurrent	310,834
Non Wage Recurrent	32,483
AIA	0
Total For Department	343,317
Wage Recurrent	310,834
Non Wage Recurrent	32,483
AIA	0

Departments

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	URSB conducted field audits for Arua, Gulu, Mbarara Mbale and Masaka regional offices and prepared a regional assessment report to the board on the issues affecting performance of regional offices.	Item 211102 Contract Staff Salaries 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 227001 Travel inland	Spent 75,216 7,200 3,195 505 10,297 15,653
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Reasons for Variation in performance

No variation

Total	112,065
Wage Recurrent	75,216

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	36,849
		AIA	0
		Total For Department	112,065
		Wage Recurrent	75,216
		Non Wage Recurrent	36,849
		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		Item	Spent
	We rolled out trademark renewal module to the public	312213 ICT Equipment	156,284
	Effectuated changes in trade mark filing requested by users of the system.		
	Deployed Network Monitoring tool called CACTI		
	Deployed Open Source Network Access control.		
	Designed and planned for UBFC ICT Infrastructure, came up with		
	Specifications and TOR'S to support the procurement process		
	Re-routed the network traffic originating from and destined to the integration router		
	Completed configuration for GI workflow.		
	3 software systems, AC and the call center were maintained.		

Reasons for Variation in performance

No variation

	Total	156,284
GoU Development		156,284
External Financing		0
AIA		0
Total For Project		156,284
GoU Development		156,284
External Financing		0
AIA		0
GRAND TOTAL		8,637,244
Wage Recurrent		2,761,605
Non Wage Recurrent		5,719,355
GoU Development		156,284
External Financing		0
AIA		0