

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.393	13.393	10.044	9.681	75.0 %	72.0 %	96.4 %
	Non-Wage	19.854	19.879	14.854	10.596	75.0 %	53.4 %	71.3 %
Dev.	GoU	0.970	0.945	0.550	0.003	56.7 %	0.3 %	0.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		34.217	34.217	25.448	20.280	74.4 %	59.3 %	79.7 %
Total GoU+Ext Fin (MTEF)		34.217	34.217	25.448	20.280	74.4 %	59.3 %	79.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		34.217	34.217	25.448	20.280	74.4 %	59.3 %	79.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		34.217	34.217	25.448	20.280	74.4 %	59.3 %	79.7 %
Total Vote Budget Excluding Arrears		34.217	34.217	25.448	20.280	74.4 %	59.3 %	79.7 %

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	6.673	6.667	5.010	4.042	75.1 %	60.6 %	80.7%
Sub SubProgramme:01 General administration, planning, policy and support services	1.661	1.661	1.237	1.094	74.4 %	65.8 %	88.4%
Sub SubProgramme:02 Lawful Registration Services	5.012	5.006	3.773	2.949	75.3 %	58.8 %	78.1%
Programme:13 Innovation, Technology Development And Transfer	1.112	1.112	0.851	0.805	76.6 %	72.4 %	94.6%
Sub SubProgramme:02 Lawful Registration Services	1.112	1.112	0.851	0.805	76.6 %	72.4 %	94.6%
Programme:15 Community Mobilization And Mindset Change	0.685	0.685	0.528	0.370	77.1 %	54.0 %	70.0%
Sub SubProgramme:01 General administration, planning, policy and support services	0.685	0.685	0.528	0.370	77.1 %	54.0 %	70.0%
Programme:16 Governance And Security	25.747	25.753	19.059	15.063	74.0 %	58.5 %	79.0%
Sub SubProgramme:01 General administration, planning, policy and support services	24.960	24.966	18.443	14.528	73.9 %	58.2 %	78.8%
Sub SubProgramme:02 Lawful Registration Services	0.787	0.787	0.616	0.535	78.2 %	68.0 %	86.9%
Total for the Vote	34.217	34.217	25.448	20.280	74.4 %	59.3 %	79.7 %

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 General administration, planning, policy and support services

Sub Programme: 01 Community sensitization and empowerment

0.154	Bn Shs	Department : 005 Public Relations and Corporate Affairs
-------	--------	---

Reason: 0

The Procurement process was still ongoing for workshops,advertising and consultancy services

Items

0.040	UShs	221002 Workshops, Meetings and Seminars
-------	------	---

Reason: To be carried out in in Q4

0.040	UShs	221001 Advertising and Public Relations
-------	------	---

Reason: Procurement process is ongoing

0.030	UShs	221011 Printing, Stationery, Photocopying and Binding
-------	------	---

Reason: Procurement process is ongong

0.019	UShs	282101 Donations
-------	------	------------------

Reason: The coporate Social responsibility activity was carried out on 12/04/2023 at kawempe regional referral hospital

0.014	UShs	225101 Consultancy Services
-------	------	-----------------------------

Reason: The procurement process is still ongoing

Sub Programme: 01 Institutional Coordination

2.957	Bn Shs	Department : 002 Finance and Administration
-------	--------	---

Reason: The small variation on expenditure was due to the procurement processes that were still ongoing by end of quarter three and these include; assorted stationery, consultancy services and motor vehicle maintenance

Items

1.026	UShs	223003 Rent-Produced Assets-to private entities
-------	------	---

Reason: The funds have been encumbered to clear rent for URSB office at Georgian and the archival centre

0.968	UShs	211104 Employee Gratuity
-------	------	--------------------------

Reason: Gratuity is always cleared in the month of June

0.132	UShs	228002 Maintenance-Transport Equipment
-------	------	--

Reason: The procurement processes for motor vehicle maintance were still ongoing by end of quarter three.

0.125	UShs	225101 Consultancy Services
-------	------	-----------------------------

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 General administration, planning, policy and support services		
Sub Programme: 01 Institutional Coordination		
2.957	Bn Shs	Department : 002 Finance and Administration
Reason: The small variation on expenditure was due to the procurement processes that were still ongoing by end of quarter three and these include; assorted stationery, consultancy services and motor vehicle maintenance		
<i>Items</i>		
Reason: The procurement for consultancy services for ISO Cerification was still ongoing by end of quarter three		
0.100	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process for assorted stationery was still ongoing by end of quarter three.		
0.547	Bn Shs	Project : 1648 Retooling of Uganda Registration Services Bureau
Reason: 0 The procurement process is ongoing for light vehicles, furniture, and fitting and cycle acquisition.		
<i>Items</i>		
0.307	UShs	312212 Light Vehicles - Acquisition
Reason: Procurement process is ongoing		
0.222	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurement process is ongoing		
0.018	UShs	312216 Cycles - Acquisition
Reason:		
Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
0.098	Bn Shs	Department : 001 Regional Offices
Reason: The variation in expenditure was due to delayed opening of the Hoima regional office and therefore they will be spent since office in Hoima has commenced operations.		
<i>Items</i>		
0.062	UShs	227001 Travel inland
Reason: This was due to delayed opening of the Hoima regional office and funds will be spent in Q4		
0.022	UShs	228002 Maintenance-Transport Equipment
Reason: The procurement process for motor vehicle maintenance was still ongoing by end of quarter three		
0.006	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Procurement pocess is still ongoing		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 General administration, planning, policy and support services

Sub Programme: 04 Access to Justice

0.101	Bn Shs	Department : 003 Legal and Advisory Unit
Reason: Payment of penalties will be made in Q4 and the procurement process for a workshop was still ongoing by end of quarter three.		

Items

0.058	UShs	282102 Fines and Penalties
Reason: To be spent in Q4, court ruling for one of the cases is anticipated to occur on 30th April 2023		
0.024	UShs	221002 Workshops, Meetings and Seminars
Reason: The procurement process is still ongoing		
0.013	UShs	227001 Travel inland
Reason: The activity was rescheduled to quarter four		
0.001	UShs	221020 Litigation and related expenses
Reason: To be spent in Q4		

Sub SubProgramme:02 Lawful Registration Services

Sub Programme: 01 Enabling Environment

0.099	Bn Shs	Department : 004 SIMPO / Chattels
Reason: The procurement processes for hotel Services for training on SIMPO for lenders, laptops and computers were still ongoing by end of quarter three		

Items

0.051	UShs	221001 Advertising and Public Relations
Reason: The procurement process for advertising and media services - Radio talk shows and DJ mentions for Sensitisation of borrowers on SIMPO was still ongoing by end of quarter three		
0.042	UShs	221002 Workshops, Meetings and Seminars
Reason: Procurement for hotel Services for training on SIMPO for lenders was still ongoing by end of quarter three		
0.005	UShs	221008 Information and Communication Technology Supplies.
Reason: The procurement for SIMPO Maintenance was still ongoing by end of quarter three.		

VOTE: 119 Uganda Registration Services Bureau (URSB)**Quarter 3****(i) Major unspent balances****Departments , Projects****Sub SubProgramme:02 Lawful Registration Services****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

0.695	Bn Shs	Department : 001 Business Registration Services
Reason: The procurement process was still ongoing, procurement under contracting for Information communication Technology supplies,printing, and Advertising		
0		

Items

0.672	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement is ongoing, the procurement is under contracting		
0.010	UShs	221001 Advertising and Public Relations
Reason: The procurement process was still ongoing		
0.029	Bn Shs	Department : 003 Insolvency / Official Receiver
Reason: Procurement for insolvency conference 2023 was still ongoing by end of quarter three		

Items

0.029	UShs	221002 Workshops, Meetings and Seminars
Reason: Procurement for insolvency conference 2023 was still ongoing by end of quarter three		

Sub Programme: 03 STI Ecosystem Development

0.044	Bn Shs	Department : 006 Intellectual Property Rights
Reason: The variations in unspent balances were due to procurement processes that were still ongoing for printing, advertising, and staff training.		

Items

0.013	UShs	221002 Workshops, Meetings and Seminars
Reason: Procurement for hotel Services for Consultative Meetings on legal reforms in Patent, Trademarks, GIs Copyright & TK were still ongoing by end of quarter three		
0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement for assorted stationery was still ongoing by end of three		
0.010	UShs	221001 Advertising and Public Relations
Reason: Procurement process is still ongoing		
0.006	UShs	221003 Staff Training
Reason: The procurement for capacity buiding was still ongoing by end of quarter three		
0.003	UShs	221017 Membership dues and Subscription fees.
Reason:		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 Lawful Registration Services			
Department:004 SIMPO / Chattels			
Budget Output: 460030 Registration services			
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of MSMEs sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	60	0
No. of women and youths sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	400	199
Number of security interests registered at the movable property registry	Number	3600	4569
% of EOI requests completed within the Stipulated International standards	Percentage	0%	0
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:001 Regional Offices			
Budget Output: 460030 Registration Services			
PIAP Output: 07030205 One stop centres for business registration and licensing established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of one stop centres established in (Fort Portal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja & Entebe)	Number	47	1

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:02 Lawful Registration Services			
Department:001 Business Registration Services			
Budget Output: 460030 Registration Services			
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of functional BDS centres	Number	0	0
No. of Regional Business Development Service Centres established	Number	0	0
Number of clients served by the Regional Business Development Service Centres	Number	0	0
Number of SMEs facilitated in BDS	Number	0	0
PIAP Output: 07030108 Established a unique identifier for all businesses across agencies			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
A unique identifier for all businesses across agencies established	Number	1	0
No of businesses registered under the single registration form reform	Number	23000	37252
Department:003 Insolvency / Official Receiver			
Budget Output: 190027 Insolvency services			
PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Companies that successfully go through business rescue (Avoid liquidation)	Number	7	0
Number of public awareness events on insolvency undertaken	Number	12	4

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:02 Lawful Registration Services			
Department:006 Intellectual Property Rights			
Budget Output: 000075 Registration Services			
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of experts qualified in IP	Number	8	10
PIAP Output: 13051001 Utilization of the IP system enhanced			
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of media engagements on IP	Number	4	3
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:005 Public Relations and Corporate Affairs			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 15010303 Comprehensive communication strategy on registration services developed and implemented			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Comprehensive communication strategy on registration services in place	Number	1	1
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:002 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060107 Monitoring and evaluation of performance conducted			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of m&e field visits conducted	Number	4	3

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:002 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Whether performance reports are formulated	Text	YES	Yes
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of staff paid	Number	235	237
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Whether utilities cleared and welfare enhanced	Number	YES	1
Project:1648 Retooling of Uganda Registration Services Bureau			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060509 Retooling of URSB (Acquisition of ICT equipment,office furniture and purchase of motor vehicles) and systems maintenance done			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of directorates and units retooled	Number	2	2
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:003 Legal and Advisory Unit			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Prison Units Implementing Prisons Mgt Information Systems	Number	0	0
No. of prisons connected to virtual courts to improve access to justice	Number	0	0

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:003 Legal and Advisory Unit			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Time taken to register a business(days)	Number	1	0.17
% of backlog cases cleared	Percentage	0%	0
Establilhment of Video conferencing facilities in prisons	Text	0	0
Sub SubProgramme:02 Lawful Registration Services			
Department:002 Civil Registration Services			
Budget Output: 460030 Registration Services			
PIAP Output: 16020101 Capacity of duty bearers strengthened			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of Districts and Sub counties re-tooled and supported (%)	Percentage	8%	6%
PIAP Output: 16020102 Commercial laws enforced			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Level of Automation of business registries	Level	60%	65%
PIAP Output: 16020106 National Marriage Registration System (NMRS) rolled out			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of duty bearers covered with the roll out of NMRS	Number	500	600

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Performance highlights for the Quarter

URSB registered 15,841 new companies, 21,411 business names, 59,483 legal documents, 1,100 debentures, 4,569 Security interest notices, 8,274 marriage returns, 992 Customary marriages, 230 Church licensed, 1,059 Local Trademarks, 1,867 Foreign Trademarks, 1,716 Foreign Trademark renewals and 273 Local Trademarks renewals, 67 Copyrights and 15 Industrial Designs

Arising from these registrations, URSB collected a total of UGX 52.71 billion Non-Tax Revenue by end of Quarter 3, FY 2022/23.

URSB conducted engagements with; duty bearers in West Nile, Kabarole, Mbale, Mukono, Greater Kampala Metropolitan, Jinja, Kyenjojo, Bugiri, Hoima on submission and filing of online marriage return; Family Search Inc. a department of Latter-Day Saints Church on supporting digitization of the marriage registry; Makerere University students on business formalization; with clients on the use of the new Online Business Registration System (OBRS), produced and uploaded modules and 6 OBRS tutorials on the URSB YouTube channel and harmonization and update of the existing Quality manual by new changes of the system.

URSB and Partners trained Money Lenders, Management of Boda Boda Banja Limited, Association of Microfinance Institutions and Tier IV Microfinance businesses about the use of movable property as collateral for Credit.

URSB held a benchmarking engagement with Kenya's Movable Property Security Rights Registry to learn from each other and exchange information on best practices.

URSB successfully obtained clearance of the Memorandum of Understanding for the Integration of SIMPO with the Motor Vehicle Registry from the Solicitor General.

URSB facilitated a workshop with the management and staff of UPRS in preparing their Strategic Development Plan to build capacity amongst the CMOs and ensure that they are run with the standards of professionalism, transparency and good governance.

Variances and Challenges

URSB was appropriated a total budget of UGX: 34.217 Bn for the FY2022/23 comprising of Wage allocation of UGX 13.393 bn and Non-wage of UGX 19.879 Bn and development budget of UGX 0.945 bn.

Out of the approved wage budget of UGX: 13.393 bn, UGX: 10.044 bn was released and UGX: 8.598 bn spent by end of quarter three representing a budget utilization percentage of 85.6 %.

Out of total non-wage budget of UGX:19.879 bn, UGX: 14.854 bn was released and UGX: 9.680 bn was spent by end of quarter three representing a budget utilization percentage of 65.2 %.

Out of UGX:0.945 bn development budget, UGX: 0.55 bn was released and UGX: 0.003 bn was spent constituting 0.5% of the released funds.

The overall total of UGX: 25.448 Bn was released by end of quarter three constituting 74.4% of the budget approved and UGX: 18.281 bn was spent constituting 71.8 % of the released funds was spent.

The variation in expenditure arose from the procurement for motor vehicles, assorted stationery, furniture and motor vehicle maintenance that were ongoing by end of quarter three.

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	6.673	6.667	5.010	4.042	75.1 %	60.6 %	80.7 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.661	1.661	1.237	1.094	74.4 %	65.8 %	88.4 %
460030 Registration Services	1.661	1.661	1.237	1.094	74.4 %	65.8 %	88.4 %
Sub SubProgramme:02 Lawful Registration Services	5.012	5.006	3.773	2.949	75.3 %	58.8 %	78.1 %
190027 Insolvency services	0.646	0.646	0.502	0.473	77.7 %	73.2 %	94.2 %
460030 Registration Services	4.366	4.360	3.271	2.476	74.9 %	56.7 %	75.7 %
Programme:13 Innovation, Technology Development And Transfer	1.112	1.112	0.851	0.805	76.6 %	72.4 %	94.6 %
Sub SubProgramme:02 Lawful Registration Services	1.112	1.112	0.851	0.805	76.6 %	72.4 %	94.6 %
000075 Registration Services	1.112	1.112	0.851	0.805	76.6 %	72.4 %	94.6 %
Programme:15 Community Mobilization And Mindset Change	0.685	0.685	0.528	0.370	77.1 %	54.0 %	70.0 %
Sub SubProgramme:01 General administration, planning, policy and support services	0.685	0.685	0.528	0.370	77.1 %	54.0 %	70.0 %
000011 Communication and Public Relations	0.685	0.685	0.528	0.370	77.1 %	54.0 %	70.0 %
Programme:16 Governance And Security	25.747	25.753	19.059	15.063	74.0 %	58.5 %	79.0 %
Sub SubProgramme:01 General administration, planning, policy and support services	24.960	24.966	18.443	14.528	73.9 %	58.2 %	78.8 %
000003 Facilities and Equipment Management	0.970	0.945	0.550	0.003	56.7 %	0.3 %	0.5 %
000012 Legal advisory services	0.646	0.646	0.496	0.395	76.9 %	61.2 %	79.7 %
000014 Administrative and Support Services	23.344	23.375	17.397	14.129	74.5 %	60.5 %	81.2 %
Sub SubProgramme:02 Lawful Registration Services	0.787	0.787	0.616	0.535	78.2 %	68.0 %	86.9 %
460030 Registration Services	0.787	0.787	0.616	0.535	78.2 %	68.0 %	86.9 %
Total for the Vote	34.217	34.217	25.448	20.280	74.4 %	59.3 %	79.7 %

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	13.393	13.393	10.044	9.681	75.0 %	72.3 %	96.4 %
211104 Employee Gratuity	3.348	3.348	2.511	1.543	75.0 %	46.1 %	61.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.150	4.150	3.082	3.011	74.3 %	72.6 %	97.7 %
211107 Boards, Committees and Council Allowances	0.344	0.319	0.172	0.144	50.0 %	42.0 %	83.9 %
212102 Medical expenses (Employees)	0.909	0.909	0.741	0.706	81.5 %	77.7 %	95.3 %
212201 Social Security Contributions	1.339	1.339	0.945	0.941	70.5 %	70.2 %	99.6 %
221001 Advertising and Public Relations	0.209	0.203	0.200	0.045	95.7 %	21.6 %	22.6 %
221002 Workshops, Meetings and Seminars	0.525	0.525	0.464	0.264	88.3 %	50.3 %	56.9 %
221003 Staff Training	0.239	0.239	0.205	0.136	85.9 %	57.1 %	66.4 %
221004 Recruitment Expenses	0.030	0.030	0.020	0.010	66.7 %	33.6 %	50.4 %
221008 Information and Communication Technology Supplies.	1.624	1.624	1.208	0.506	74.4 %	31.1 %	41.8 %
221009 Welfare and Entertainment	1.093	1.093	0.910	0.810	83.3 %	74.2 %	89.1 %
221011 Printing, Stationery, Photocopying and Binding	0.891	0.891	0.602	0.413	67.5 %	46.3 %	68.6 %
221017 Membership dues and Subscription fees.	0.056	0.056	0.043	0.038	76.5 %	67.1 %	87.7 %
221020 Litigation and related expenses	0.004	0.004	0.002	0.001	63.7 %	29.7 %	46.7 %
222001 Information and Communication Technology Services.	0.103	0.103	0.103	0.094	100.0 %	91.2 %	91.2 %
222002 Postage and Courier	0.006	0.006	0.005	0.001	75.0 %	24.2 %	32.3 %
223001 Property Management Expenses	0.162	0.147	0.097	0.043	60.1 %	26.2 %	43.7 %
223003 Rent-Produced Assets-to private entities	1.462	1.462	1.462	0.436	100.0 %	29.8 %	29.8 %
223004 Guard and Security services	0.202	0.182	0.066	0.060	32.7 %	29.5 %	90.2 %
223005 Electricity	0.216	0.196	0.056	0.022	25.9 %	10.2 %	39.3 %
224004 Beddings, Clothing, Footwear and related Services	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.641	0.584	0.166	0.027	26.0 %	4.2 %	16.3 %
227001 Travel inland	0.777	0.777	0.610	0.433	78.5 %	55.7 %	71.0 %
227002 Travel abroad	0.000	0.168	0.168	0.156	0.0 %	0.0 %	92.7 %
227004 Fuel, Lubricants and Oils	0.934	0.934	0.602	0.602	64.5 %	64.5 %	100.0 %

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.015	0.015	0.015	0.014	100.0 %	94.6 %	94.6 %
228002 Maintenance-Transport Equipment	0.395	0.395	0.257	0.102	64.9 %	25.9 %	40.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.019	0.002	91.2 %	11.3 %	12.4 %
273102 Incapacity, death benefits and funeral expenses	0.075	0.075	0.041	0.028	54.3 %	38.0 %	69.9 %
282101 Donations	0.025	0.025	0.025	0.006	100.0 %	25.0 %	25.0 %
282102 Fines and Penalties	0.058	0.058	0.058	0.000	100.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.702	0.702	0.307	0.000	43.7 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.018	0.018	0.018	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.250	0.225	0.225	0.003	90.0 %	1.1 %	1.2 %
Total for the Vote	34.217	34.217	25.448	20.280	74.4 %	59.3 %	79.7 %

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	6.673	6.667	5.010	4.042	75.08 %	60.58 %	80.69 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.661	1.661	1.237	1.094	74.45 %	65.84 %	88.4 %
Departments							
001 Regional Offices	1.661	1.661	1.237	1.094	74.4 %	65.8 %	88.4 %
002 Finance and Administration	23.344	23.375	17.397	14.129	74.5 %	60.5 %	81.2 %
003 Legal and Advisory Unit	0.646	0.646	0.496	0.395	76.9 %	61.2 %	79.7 %
005 Public Relations and Corporate Affairs	0.685	0.685	0.528	0.370	77.1 %	54.0 %	70.0 %
Development Projects							
1648 Retooling of Uganda Registration Services Bureau	0.970	0.945	0.550	0.003	56.7 %	0.3 %	0.5 %
Sub SubProgramme:02 Lawful Registration Services	5.012	5.006	3.773	2.949	75.28 %	58.83 %	78.1 %
Departments							
001 Business Registration Services	3.949	3.949	2.936	2.239	74.3 %	56.7 %	76.3 %
002 Civil Registration Services	0.787	0.787	0.616	0.535	78.2 %	68.0 %	86.9 %
003 Insolvency / Official Receiver	0.646	0.646	0.502	0.473	77.7 %	73.2 %	94.2 %
004 SIMPO / Chattels	0.417	0.411	0.336	0.237	80.6 %	56.8 %	70.5 %
006 Intellectual Property Rights	1.112	1.112	0.851	0.805	76.6 %	72.4 %	94.6 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development And Transfer	1.112	1.112	0.851	0.805	76.58 %	72.45 %	94.61 %
Sub SubProgramme:02 Lawful Registration Services	5.012	5.006	3.773	2.949	75.28 %	58.83 %	78.1 %
Departments							
001 Business Registration Services	3.949	3.949	2.936	2.239	74.3 %	56.7 %	76.3 %
002 Civil Registration Services	0.787	0.787	0.616	0.535	78.2 %	68.0 %	86.9 %
003 Insolvency / Official Receiver	0.646	0.646	0.502	0.473	77.7 %	73.2 %	94.2 %
004 SIMPO / Chattels	0.417	0.411	0.336	0.237	80.6 %	56.8 %	70.5 %
006 Intellectual Property Rights	1.112	1.112	0.851	0.805	76.6 %	72.4 %	94.6 %
Development Projects							
N/A							

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.685	0.685	0.528	0.370	77.06 %	53.96 %	70.03 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.661	1.661	1.237	1.094	74.45 %	65.84 %	88.4 %
Departments							
001 Regional Offices	1.661	1.661	1.237	1.094	74.4 %	65.8 %	88.4 %
002 Finance and Administration	23.344	23.375	17.397	14.129	74.5 %	60.5 %	81.2 %
003 Legal and Advisory Unit	0.646	0.646	0.496	0.395	76.9 %	61.2 %	79.7 %
005 Public Relations and Corporate Affairs	0.685	0.685	0.528	0.370	77.1 %	54.0 %	70.0 %
Development Projects							
1648 Retooling of Uganda Registration Services Bureau	0.970	0.945	0.550	0.003	56.7 %	0.3 %	0.5 %
Programme:16 Governance And Security	25.747	25.753	19.059	15.063	74.02 %	58.50 %	79.03 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.661	1.661	1.237	1.094	74.45 %	65.84 %	88.4 %
Departments							
001 Regional Offices	1.661	1.661	1.237	1.094	74.4 %	65.8 %	88.4 %
002 Finance and Administration	23.344	23.375	17.397	14.129	74.5 %	60.5 %	81.2 %
003 Legal and Advisory Unit	0.646	0.646	0.496	0.395	76.9 %	61.2 %	79.7 %
005 Public Relations and Corporate Affairs	0.685	0.685	0.528	0.370	77.1 %	54.0 %	70.0 %
Development Projects							
1648 Retooling of Uganda Registration Services Bureau	0.970	0.945	0.550	0.003	56.7 %	0.3 %	0.5 %
Sub SubProgramme:02 Lawful Registration Services	5.012	5.006	3.773	2.949	75.28 %	58.83 %	78.1 %
Departments							
001 Business Registration Services	3.949	3.949	2.936	2.239	74.3 %	56.7 %	76.3 %
002 Civil Registration Services	0.787	0.787	0.616	0.535	78.2 %	68.0 %	86.9 %
003 Insolvency / Official Receiver	0.646	0.646	0.502	0.473	77.7 %	73.2 %	94.2 %
004 SIMPO / Chattels	0.417	0.411	0.336	0.237	80.6 %	56.8 %	70.5 %
006 Intellectual Property Rights	1.112	1.112	0.851	0.805	76.6 %	72.4 %	94.6 %
Development Projects							
N/A							
Total for the Vote	34.217	34.217	25.448	20.280	74.4 %	59.3 %	79.7 %

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

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

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 Lawful Registration Services			
Departments			
Department:004 SIMPO / Chattels			
Budget Output:460030 Registration services			
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
1 regional workshop conducted to promote Prudent lending against movable assets. 22 money lenders trained to promote Prudent lending against movable assets. Progress made on upgrading SIMPO into the Motor vehicle registry Conduct a refresher training for SIMPO users	URSB conducted one workshop to promote prudent lending through training of Money Lenders, Management of Boda Boda Banja Limited, Association of Microfinance Institutions and Tier IV Microfinance businesses about the use of movable property as collateral for Credit. URSB conducted a benchmarking engagement with Kenya’s Movable Property Security Rights Registry to learn from each other and exchange information on best practices. URSB successfully obtained clearance of the Memorandum of Understanding for the Integration of SIMPO with the Motor Vehicle Registry from the Solicitor General. URSB attended a SIMPO Operationalization Meeting with World Bank whose aim was to enhance access to credit for the underserved multitudes of MSMEs and to allow wider usage of tangible assets.		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			73,059.515
221001 Advertising and Public Relations			2,500.000
227001 Travel inland			9,770.000
Total For Budget Output			85,329.515
Wage Recurrent			73,059.515
Non Wage Recurrent			12,270.000
Arrears			0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	85,329.515
	Wage Recurrent	73,059.515
	Non Wage Recurrent	12,270.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:001 Regional Offices		
Budget Output:460030 Registration Services		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030205 One stop centres for business registration and licensing established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Quarterly payment of guards and security in regional offices	Security guards in regional offices were paid. URSB held a sensitization campaign to educate the public in Mbale on the recently launched Online Business Registration System at IUIU FM. URSB was hosted on a Twitter Space to discuss; "Embracing Technology in Company Compliance and Regulatory Systems" in using technology through the "All Digital, All Online" strategy. URSB participated in Agro-input Farmer Sensitization Workshop in Mbale Resort Hotel organized by Food and Agricultural Organization (FAO) aimed at sensitizing Agro input farmers on how to formalize their businesses. URSB participated in the Presidential tour of Acholi Sub Region organized by Uganda Investment Authority at Kaunda Grounds in Gulu District. URSB participated in a sensitization workshop with the Uganda Performing Right Society (UPRS) in Mbarara amongst commercial users and aimed at sensitizing commercial users on their obligations under the Copyright and Neighboring Rights.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		330,973.019
221011 Printing, Stationery, Photocopying and Binding		45,000.000
221017 Membership dues and Subscription fees.		5,000.000
223001 Property Management Expenses		600.000
227001 Travel inland		38,546.520
228002 Maintenance-Transport Equipment		1,080.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		150.000
Total For Budget Output		421,349.539
Wage Recurrent		330,973.019
Non Wage Recurrent		90,376.520

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	421,349.539
	Wage Recurrent	330,973.019
	Non Wage Recurrent	90,376.520
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Lawful Registration Services

Departments

Department:001 Business Registration Services

Budget Output:460030 Registration Services

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

2.5% growth in business register. 1 business clinic on business formalisation conducted.	URSB business clinic and sensitized Makerere University students on business formalization, where the regulatory role of URSB in Small and Medium Sized enterprises was discussed. URSB conducted engagements with clients on the use of the new Online Business Registration System (OBRS), produced and uploaded modules and 6 OBRS tutorials on the URSB YouTube channel and harmonization and update of the existing Quality manual by new changes of the system. Data center, Call center, system and software, backup and SIMPO maintained.	No variation
--	---	--------------

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211102 Contract Staff Salaries	552,019.865
221008 Information and Communication Technology Supplies.	121,427.448
221009 Welfare and Entertainment	5,100.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			30,708.000
221017 Membership dues and Subscription fees.			4,595.261
227001 Travel inland			1,200.000
		Total For Budget Output	715,050.574
		Wage Recurrent	552,019.865
		Non Wage Recurrent	163,030.709
		Arrears	0.000
		AIA	0.000
		Total For Department	715,050.574
		Wage Recurrent	552,019.865
		Non Wage Recurrent	163,030.709
		Arrears	0.000
		AIA	0.000
Department:003 Insolvency / Official Receiver			
Budget Output:190027 Insolvency services			
PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
20 people from Business community trained on corporate rescue mechanism. 25 stakeholders whose capacity for insolvency services is built	URSB organized the Sixth Annual Insolvency Conference from 20th to 21st March 2023 with the theme “Emerging Trends and Practices: Building A Resilient Insolvency Regime The Insolvency Act 2011, the Companies Act 2015 and Partnerships Act (Amendment) publication in Uganda Gazette and printing of copies was finalized. URSB met First Parliament Counsel and Uganda Law Reform Commission to formulate regulations to align with the Law amendments.		No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			159,860.154
221002 Workshops, Meetings and Seminars			21,507.865

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	181,368.019
	Wage Recurrent	159,860.154
	Non Wage Recurrent	21,507.865
	Arrears	0.000
	AIA	0.000
	Total For Department	181,368.019
	Wage Recurrent	159,860.154
	Non Wage Recurrent	21,507.865
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:13 Innovation, Technology Development And Transfer

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:02 Lawful Registration Services

Departments

Department:006 Intellectual Property Rights

Budget Output:000075 Registration Services

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations		
1 Stakeholder engagement on IP conducted. 10 capacity building engagements with registrants for IP services	URSB attended the Annual General Meeting to review performance of Uganda Performing Rights Society and discussed a report on audited accounts and agreed on how to invest and disburse royalties to members. URSB conducted a Geographical Indications workshop to sensitize coffee farmers in the eight cooperatives in the Rwenzori region and shea butter producers in Gulu to validate information contained in the Geographical Indication application and later on issued the first certificate of a registered geographical indication belonging to the Rwenzori Mountains of the Moon Coffee to the Rwenzori Geographical Indications Association. URSB conducted a conference on intellectual property for small and medium enterprises in Kampala to highlight the role of IP as a policy tool for economic development & general IP awareness. URSB hosted National Intellectual Property Week to Discuss Role of Research and Development in Game-changing Technologies which Started on 21st -24th February 2023.	

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations		
NA	<p>URSB attended the Annual General Meeting to review performance of Uganda Performing Rights Society and discussed a report on audited accounts and agreed on how to invest and disburse royalties to members.</p> <p>URSB conducted a Geographical Indications workshop to sensitize coffee farmers in the eight cooperatives in the Rwenzori region and shea butter producers in Gulu to validate information contained in the Geographical Indication application and later on issued the first certificate of a registered geographical indication belonging to the Rwenzori Mountains of the Moon Coffee to the Rwenzori Geographical Indications Association.</p> <p>URSB conducted a conference on intellectual property for small and medium enterprises in Kampala to highlight the role of IP as a policy tool for economic development & general IP awareness.</p> <p>URSB hosted National Intellectual Property Week to Discuss Role of Research and Development in Game-changing Technologies which Started on 21st -24th February 2023.</p>	No variation

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13051001 Utilization of the IP system enhanced		
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;		
1 Stakeholder engagement on GI's conducted. 1 Consultative Meeting for legal reforms in Patent, Trademarks, GIs Copyright & TK. 1 Sensitisation engagement on implementation of the National IP Policy conducted	URSB attended the Annual General Meeting to review performance of Uganda Performing Rights Society and discussed a report on audited accounts and agreed on how to invest and disburse royalties to members. URSB conducted a Geographical Indications workshop to sensitize coffee farmers in the eight cooperatives in the Rwenzori region and shea butter producers in Gulu to validate information contained in the Geographical Indication application and later on issued the first certificate of a registered geographical indication belonging to the Rwenzori Mountains of the Moon Coffee to the Rwenzori Geographical Indications Association. URSB conducted a conference on intellectual property for small and medium enterprises in Kampala to highlight the role of IP as a policy tool for economic development & general IP awareness. URSB hosted National Intellectual Property Week to Discuss Role of Research and Development in Game-changing Technologies which Started on 21st -24th February 2023.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		245,493.147
221001 Advertising and Public Relations		3,031.050
221002 Workshops, Meetings and Seminars		25,512.763
221003 Staff Training		9,679.040
221017 Membership dues and Subscription fees.		2,500.000
227001 Travel inland		170.000
Total For Budget Output		286,386.000
Wage Recurrent		245,493.147
Non Wage Recurrent		40,892.853
Arrears		0.000
AIA		0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	286,386.000
	Wage Recurrent	245,493.147
	Non Wage Recurrent	40,892.853
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:005 Public Relations and Corporate Affairs		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
12 internal newsletters published 20 Media engagements conducted	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	82,496.976	
221001 Advertising and Public Relations	3,100.000	
221002 Workshops, Meetings and Seminars	4,250.000	
221003 Staff Training	10,764.935	
221009 Welfare and Entertainment	1,200.000	
221011 Printing, Stationery, Photocopying and Binding	12,492.260	
282101 Donations	1,000.000	
	Total For Budget Output	115,304.171
	Wage Recurrent	82,496.976
	Non Wage Recurrent	32,807.195
	Arrears	0.000
	AIA	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	115,304.171
	Wage Recurrent	82,496.976
	Non Wage Recurrent	32,807.195
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:002 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Salaries, gratuity and NSSF cleared	237 staff (120 Female/ 117 Male) were paid salaries and their NSSF was cleared. URSB held a meeting with Staff to discuss the new human resource structure and what Job descriptions will be assigned to the different staff at all levels.	Gratuity will be paid at end of Q4

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060107 Monitoring and evaluation of performance conducted		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Mid term SP III review conducted. Quarterly Monitoring and Evaluation visits conducted to all regional offices.	<p>URSB prepared the draft Budget Framework Paper presentation to the Parliamentary Committee on Legal and Parliamentary Affairs highlighting the budget release and performance, physical performance for 2021/22 and Half-Year 2022/23, and budget framework for 2023/24.</p> <p>URSB prepared and submitted; The presentation for Private Sector Development Programme, Governance and Security Programme and Community Mobilization & Mindset Change to the Presidential Advisory Committee on Budget(PACOB) highlighting URSB performance; URSB's contribution on the status of implementation of recommendations of the inaugural APEX Platform report as per the 23 Presidential Strategic Guidelines and Directives; URSB Ministerial Policy Statement for FY 2023/24 in the Programme Based Budgeting (PBS) system. URSB Research Management Policy to the URSB Board and it was approved. URSB Research Management Policy to the URSB Board and it was approved.</p>	Mid term review of the Strategic plan will be conducted in Q4.
PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
MPS prepared	MPS and BFP were prepared and submitted	
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Staff in 9 directorates and 6 units facilitated	Staff in 9 directorates and 6 units were facilitated	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		1,572,714.407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,016,323.069
211107 Boards, Committees and Council Allowances		54,456.790
212102 Medical expenses (Employees)		615,967.398
212201 Social Security Contributions		422,670.712
221002 Workshops, Meetings and Seminars		78,873.171

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		15,638.943
221004 Recruitment Expenses		4,164.449
221008 Information and Communication Technology Supplies.		3,563.600
221009 Welfare and Entertainment		159,173.280
221011 Printing, Stationery, Photocopying and Binding		178,138.632
221017 Membership dues and Subscription fees.		3,250.000
222001 Information and Communication Technology Services.		70,400.000
223001 Property Management Expenses		11,156.000
223003 Rent-Produced Assets-to private entities		436,095.039
223004 Guard and Security services		20,280.000
223005 Electricity		21,013.008
227001 Travel inland		39,733.900
227002 Travel abroad		101,222.387
227004 Fuel, Lubricants and Oils		234,854.079
228002 Maintenance-Transport Equipment		61,011.692
273102 Incapacity, death benefits and funeral expenses		9,834.608
	Total For Budget Output	5,130,535.164
	Wage Recurrent	1,572,714.407
	Non Wage Recurrent	3,557,820.757
	Arrears	0.000
	AIA	0.000
	Total For Department	5,130,535.164
	Wage Recurrent	1,572,714.407
	Non Wage Recurrent	3,557,820.757
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1648 Retooling of Uganda Registration Services Bureau		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1648 Retooling of Uganda Registration Services Bureau			
PIAP Output: 16060509 Retooling of URSB (Acquistion of ICT equipment,office furniture and purchase of motor vehicles) and systems maintenace done			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		1,340.000
	GoU Development		1,340.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		1,340.000
	GoU Development		1,340.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 General administration, planning, policy and support services			
Departments			
Department:003 Legal and Advisory Unit			
Budget Output:000012 Legal advisory services			

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Practising certificates and ULS subscription attained. Chambers by Law Council approved. Court filing fees paid.100% attendance of court when required.	Attained practicing certificates and ULS subscription. Chambers by Law Council was approved. URSB conducted an induction and refresher training with the Contracts Committee on procurement processes and offered legal advisory. URSB trained TREP Officers from Eastern Uganda on civil litigation matters, the common causes of action and proposed mitigation measures. URSB held an engagement with the Law Reform Commission and First Parliamentary Counsel to review the Company's regulations in light of the amendment of the Companies (Amendment) Act 16 of 2022. URSB developed and submitted the following draft policies to the Registrar General for approval by the Board; Whistle-blower's and Amended Risk Management Policy. URSB conducted the staff training on Integrity at the workplace in collaboration with the Compliance and Enforcement to align staff to the basics of integrity as expected of them. URSB Destroyed Counterfeit Lubricants and visited the Epsilon Waste Management Plant in Zirobwe	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		118,921.506
221002 Workshops, Meetings and Seminars		5,420.000
221003 Staff Training		5,944.294
221009 Welfare and Entertainment		1,200.000
221011 Printing, Stationery, Photocopying and Binding		2,905.700
221017 Membership dues and Subscription fees.		2,987.500
221020 Litigation and related expenses		450.000
227001 Travel inland		15,587.300
Total For Budget Output		153,416.300
Wage Recurrent		118,921.506

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	34,494.794
	Arrears	0.000
	AIA	0.000
	Total For Department	153,416.300
	Wage Recurrent	118,921.506
	Non Wage Recurrent	34,494.794
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:002 Civil Registration Services		
Budget Output:460030 Registration Services		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020101 Capacity of duty bearers strengthened		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
3 News paper strips on marriage registration published 580 National Marriage Registration System accounts opened	4 News paper strips on marriage registration published. URSB held engagements with duty bearers in West Nile, Kabarole, Mukono, Greater Kampala Metropolitan, Jinja, Kyenjojo, Bugiri, Hoima on submission and filing of online marriage return. And also held Valentine’s Day promotion and activities which included social, radio and TV visibility. URSB held a meeting with; Family Search Inc. a department of Latter Day Saints Church on supporting digitization of the marriage registry; Students from Georgetown University (USA) under the International Women’s Human Right Clinic to discuss marriage laws in Uganda vis-a-vis family protection. There are a total of 600 National Marriage Registration System Accounts. URSB met the Netherlands Immigration and Nationalization team to touch base with the civil directorate, find out how marriage documents are managed and to know the process of verification of the data recorded.	No variation

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020101 Capacity of duty bearers strengthened		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
	<p>URSB held engagements with duty bearers in West Nile, Kabarole, Mukono, Greater Kampala Metropolitan, Jinja, Kyenjojo, Bugiri, Hoima on submission and filing of online marriage return. And also held Valentine’s Day promotion and activities which included social, radio and TV visibility.</p> <p>URSB held a meeting with; Family Search Inc. a department of Latter Day Saints Church on supporting digitization of the marriage registry; Students from Georgetown University (USA) under the International Women’s Human Right Clinic to discuss marriage laws in Uganda vis-a-vis family protection.</p> <p>There are a total of 600 National Marriage Registration System Accounts.</p> <p>URSB met the Netherlands Immigration and Nationalization team to touch base with the civil directorate, find out how marriage documents are managed and to know the process of verification of the data recorded.</p>	No variation
PIAP Output: 16020102 Commercial laws enforced		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Inspection visits conducted in 1 region	<p>URSB held sanitizations with duty bearers in West Nile, Kabarole, Mukono, Greater Kampala Metropolitan, Jinja, Kyenjojo, Bugiri, Hoima on submission and filing of online marriage return. And also held Valentine’s Day promotion and activities which included social, radio and TV visibility.</p>	No variations

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services		
Programme Intervention: 160506 Strengthen response to crime		
3 News paper strips on marriage registration published	4 News paper strips on marriage registration published. URSB held engagements with duty bearers in West Nile, Kabarole, Mukono, Greater Kampala Metropolitan, Jinja, Kyenjojo, Bugiri, Hoima on submission and filing of online marriage return. And also held Valentine’s Day promotion and activities which included social, radio and TV visibility. URSB held a meeting with; Family Search Inc. a department of Latter Day Saints Church on supporting digitization of the marriage registry; Students from Georgetown University (USA) under the International Women’s Human Right Clinic to discuss marriage laws in Uganda vis-a-vis family protection. There are a total of 600 National Marriage Registration System Accounts. URSB met the Netherlands Immigration and Nationalization team to touch base with the civil directorate, find out how marriage documents are managed and to know the process of verification of the data recorded.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		176,819.870
221002 Workshops, Meetings and Seminars		9,346.300
221009 Welfare and Entertainment		2,250.000
221011 Printing, Stationery, Photocopying and Binding		9,785.150
227001 Travel inland		1,750.000
	Total For Budget Output	199,951.320
	Wage Recurrent	176,819.870
	Non Wage Recurrent	23,131.450
	Arrears	0.000
	AIA	0.000
	Total For Department	199,951.320

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	176,819.870
	Non Wage Recurrent	23,131.450
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	7,290,030.602
	Wage Recurrent	3,312,358.459
	Non Wage Recurrent	3,976,332.143
	GoU Development	1,340.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:004 SIMPO / Chattels		
Budget Output:460030 Registration services		
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
3 Regional workshops for lenders conducted. 3 Borrowers' associations on SIMPO sensitized. 3 radio talk shows and 7 radio mentions conducted to promote Prudent lending against movable assets 400 borrowers sensitized about SIMPO	URSB conducted one workshop to promote prudent lending through training of Money Lenders, Management of Boda Boda Banja Limited, Association of Microfinance Institutions and Tier IV Microfinance businesses about the use of movable property as collateral for Credit. URSB conducted a benchmarking engagement with Kenya’s Movable Property Security Rights Registry to learn from each other and exchange information on best practices. URSB successfully obtained clearance of the Memorandum of Understanding for the Integration of SIMPO with the Motor Vehicle Registry from the Solicitor General. URSB attended a SIMPO Operationalization Meeting with World Bank whose aim was to enhance access to credit for the underserved multitudes of MSMEs and to allow wider usage of tangible assets.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		204,012.000
221001 Advertising and Public Relations		2,500.000
221002 Workshops, Meetings and Seminars		18,675.000
221008 Information and Communication Technology Supplies.		1,970.600
227001 Travel inland		9,770.000
Total For Budget Output		236,927.600
Wage Recurrent		204,012.000
Non Wage Recurrent		32,915.600
Arrears		0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	AIA	0.000
Total For Department		236,927.600
Wage Recurrent		204,012.000
Non Wage Recurrent		32,915.600
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:001 Regional Offices		
Budget Output:460030 Registration Services		
PIAP Output: 07030205 One stop centres for business registration and licensing established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Machinery,equipment&furniture maintained quarterly Subscriptions for 10 lawyers cleared Postage & Courier services procured. Assorted stationery for regional offices procured.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		941,995.812
221011 Printing, Stationery, Photocopying and Binding		45,000.000
221017 Membership dues and Subscription fees.		5,000.000
222002 Postage and Courier		1,453.750
223001 Property Management Expenses		2,405.000
227001 Travel inland		92,900.044
228001 Maintenance-Buildings and Structures		2,800.000
228002 Maintenance-Transport Equipment		2,040.000
228003 Maintenance-Machinery & Equipment Other than Transport		150.000
Total For Budget Output		1,093,744.606

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	941,995.812
	Non Wage Recurrent	151,748.794
	Arrears	0.000
	AIA	0.000
	Total For Department	1,093,744.606
	Wage Recurrent	941,995.812
	Non Wage Recurrent	151,748.794
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:001 Business Registration Services		
Budget Output:460030 Registration Services		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Quarterly Assorted stationery for business procured. 4 business clinics on business formalization conducted ICT software licenses procured 5 systems (Data center, Call center, system and software, backup and SIMPO) maintained.		URSB business clinic and sensitized Makerere University students on business formalization, where the regulatory role of URSB in Small and Medium Sized enterprises was discussed. URSB conducted engagements with clients on the use of the new Online Business Registration System (OBRS), produced and uploaded modules and 6 OBRS tutorials on the URSB YouTube channel and harmonization and update of the existing Quality manual by new changes of the system. Data center, Call center, system and software, backup and SIMPO maintained.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		1,637,402.127
221008 Information and Communication Technology Supplies.		490,307.299
221009 Welfare and Entertainment		15,300.000
221011 Printing, Stationery, Photocopying and Binding		30,708.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

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
Item		Spent
221017 Membership dues and Subscription fees.		8,095.261
227001 Travel inland		57,404.860
	Total For Budget Output	2,239,217.547
	Wage Recurrent	1,637,402.127
	Non Wage Recurrent	601,815.420
	Arrears	0.000
	AIA	0.000
	Total For Department	2,239,217.547
	Wage Recurrent	1,637,402.127
	Non Wage Recurrent	601,815.420
	Arrears	0.000
	AIA	0.000
Department:003 Insolvency / Official Receiver		
Budget Output:190027 Insolvency services		
PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
100 people trained on Insolvency law	URSB organized the Sixth Annual Insolvency Conference from 20th to 21st March 2023 with the theme “Emerging Trends and Practices: Building A Resilient Insolvency Regime The Insolvency Act 2011, the Companies Act 2015 and Partnerships Act (Amendment) publication in Uganda Gazette and printing of copies was finalized. URSB met First Parliament Counsel and Uganda Law Reform Commission to formulate regulations to align with the Law amendments.	
100 people from Business community trained on corporate rescue mechanism		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		431,901.000
221002 Workshops, Meetings and Seminars		40,667.865
	Total For Budget Output	472,568.865

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	431,901.000
	Non Wage Recurrent	40,667.865
	Arrears	0.000
	AIA	0.000
	Total For Department	472,568.865
	Wage Recurrent	431,901.000
	Non Wage Recurrent	40,667.865
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03 STI Ecosystem Development		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:006 Intellectual Property Rights		
Budget Output:000075 Registration Services		
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations		
3 Stakeholder engagements on GI's conducted 1 TISCs at Universities 1 Sensitization engagement on implementation of the National IP Policy conducted. 1 simplified Trade Mark handbook printed 2 Consultative Meetings for legal reforms in IP conducted.		

VOTE: 119 Uganda Registration Services Bureau (URSB)**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations			
3 Stakeholder engagements on GI's conducted 1 TISCs at Universities 1 Sensitization engagement on implementation of the National IP Policy conducted. 1 simplified Trade Mark handbook printed 2 Consultative Meetings for legal reforms in IP conducted. 1		1 consultative meeting for legal reforms on Patents, Trademarks, Copyrights was conducted. 2 IP user meeting were conducted. Launched the 32rd Technology center at Lira University. URSB attended the Annual General Meeting to review performance of Uganda Performing Rights Society and discussed a report on audited accounts and agreed on how to invest and disburse royalties to members. URSB conducted a conference on intellectual property for small and medium enterprises in Kampala to highlight the role of IP as a policy tool for economic development & general IP awareness. URSB hosted National Intellectual Property Week to Discuss Role of Research and Development in Game-changing Technologies which Started on 21st -24th February 2023.	
PIAP Output: 13051001 Utilization of the IP system enhanced			
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;			
3 Stakeholder engagements on GIs conducted 1 TISCs established 2 Consultative Meetings for legal reforms in IP conducted. 1 Sensitization engagement on implementation of the National IP Policy conducted. 1 simplified Trade Mark handbook printed		1 consultative meeting for legal reforms on Patents, Trademarks, Copyrights was conducted. 2 IP user meeting were conducted. Launched the 32rd Technology center at Lira University. URSB attended the Annual General Meeting to review performance of Uganda Performing Rights Society and discussed a report on audited accounts and agreed on how to invest and disburse royalties to members. URSB conducted a conference on intellectual property for small and medium enterprises in Kampala to highlight the role of IP as a policy tool for economic development & general IP awareness. URSB hosted National Intellectual Property Week to Discuss Role of Research and Development in Game-changing Technologies which Started on 21st -24th February 2023.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		734,661.253	
221001 Advertising and Public Relations		3,133.550	
221002 Workshops, Meetings and Seminars		41,228.763	

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

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
Item		Spent
221003 Staff Training		11,294.863
221011 Printing, Stationery, Photocopying and Binding		9,266.540
221017 Membership dues and Subscription fees.		2,500.000
227001 Travel inland		3,282.680
	Total For Budget Output	805,367.649
	Wage Recurrent	734,661.253
	Non Wage Recurrent	70,706.396
	Arrears	0.000
	AIA	0.000
	Total For Department	805,367.649
	Wage Recurrent	734,661.253
	Non Wage Recurrent	70,706.396
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:005 Public Relations and Corporate Affairs		
Budget Output:000011 Communication and Public Relations		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry

Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;

4 Newspaper supplements published 10 radio talkshows conducted 600 client charters and information guides printed 1200 copies of newsletters printed Flash for the camera procured Customer engagement week conducted	NA
--	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211102 Contract Staff Salaries	249,780.404
221001 Advertising and Public Relations	36,278.880
221002 Workshops, Meetings and Seminars	10,500.000
221003 Staff Training	10,764.935
221009 Welfare and Entertainment	12,623.600
221011 Printing, Stationery, Photocopying and Binding	16,409.860
225101 Consultancy Services	27,062.500
282101 Donations	6,250.000
Total For Budget Output	369,670.179
Wage Recurrent	249,780.404
Non Wage Recurrent	119,889.775
Arrears	0.000
AIA	0.000
Total For Department	369,670.179
Wage Recurrent	249,780.404
Non Wage Recurrent	119,889.775
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General administration, planning, policy and support services			
Departments			
Department:002 Finance and Administration			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
Salaries, gratuity and NSSF cleared		237 staff (120 Female/ 117 Male) were paid salaries and their NSSF was cleared. URSB held a meeting with Staff to discuss the new human resource structure and what Job descriptions will be assigned to the different staff at all levels.	
PIAP Output: 16060107 Monitoring and evaluation of performance conducted			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
Quarterly Monitoring and Evaluation visits conducted to all regional offices. 100 copies of Annual report printed. Mid term review of Strategic Plan conducted. Senior Management retreat on SP III review conducted.		2 quarterly M&E Visits conducted to regional offices.100 copies of the annual report were printed. URSB prepared the draft Budget Framework Paper presentation to the Parliamentary Committee on Legal and Parliamentary Affairs highlighting the budget release and performance, physical performance for 2021/22 and Half-Year 2022/23, and budget framework for 2023/24. URSB prepared and submitted; The presentation for Private Sector Development Programme, Governance and Security Programme and Community Mobilization & Mindset Change to the Presidential Advisory Committee on Budget(PACOB) highlighting URSB performance; URSB's contribution on the status of implementation of recommendations of the inaugural APEX Platform report as per the 23 Presidential Strategic Guidelines and Directives; URSB Ministerial Policy Statement for FY 2023/24 in the Programme Based Budgeting (PBS) system. URSB Research Management Policy to the URSB Board and it was approved.	
PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
Annual performance report, MPS, BFP and Budget prepared and submitted			

VOTE: 119 Uganda Registration Services Bureau (URSB)**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Electricity bills for 12 months paid 35 Motor vehicles repaired and maintained. Staff in 9 directorates and 6 units facilitated		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	4,665,633.981	
211104 Employee Gratuity	1,543,249.638	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,010,901.057	
211107 Boards, Committees and Council Allowances	144,320.543	
212102 Medical expenses (Employees)	705,967.398	
212201 Social Security Contributions	940,750.808	
221001 Advertising and Public Relations	3,304.000	
221002 Workshops, Meetings and Seminars	134,139.431	
221003 Staff Training	103,234.028	
221004 Recruitment Expenses	10,083.449	
221008 Information and Communication Technology Supplies.	13,286.800	
221009 Welfare and Entertainment	769,000.022	
221011 Printing, Stationery, Photocopying and Binding	293,843.822	
221017 Membership dues and Subscription fees.	17,090.000	
222001 Information and Communication Technology Services.	93,760.207	
223001 Property Management Expenses	40,111.126	
223003 Rent-Produced Assets-to private entities	436,095.039	
223004 Guard and Security services	59,708.000	
223005 Electricity	22,013.008	
227001 Travel inland	223,086.674	
227002 Travel abroad	155,732.987	
227004 Fuel, Lubricants and Oils	602,100.000	
228001 Maintenance-Buildings and Structures	11,012.020	
228002 Maintenance-Transport Equipment	100,448.667	
228003 Maintenance-Machinery & Equipment Other than Transport	2,154.000	
273102 Incapacity, death benefits and funeral expenses	28,473.294	

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Total For Budget Output		14,129,499.999
Wage Recurrent		4,665,633.981
Non Wage Recurrent		9,463,866.018
Arrears		0.000
AIA		0.000
Total For Department		14,129,499.999
Wage Recurrent		4,665,633.981
Non Wage Recurrent		9,463,866.018
Arrears		0.000
AIA		0.000
Development Projects		
Project:1648 Retooling of Uganda Registration Services Bureau		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060509 Retooling of URSB (Acquistion of ICT equipment,office furniture and purchase of motor vehicles) and systems maintenace done		
Programme Intervention: 160605 Undertake financing and administration of programme services		
ICT equipment purchased and maintenance of registration systems done		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		2,680.000
Total For Budget Output		2,680.000
GoU Development		2,680.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		2,680.000
GoU Development		2,680.000
External Financing		0.000
Arrears		0.000
AIA		0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 General administration, planning, policy and support services		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Departments

Department:003 Legal and Advisory Unit

Budget Output:000012 Legal advisory services

PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

<p>3 Staff trainings conducted.</p> <p>3 Practicing certificates and 3 ULS subscription attained</p> <p>Chambers by Law Council approved.</p> <p>100% Court filing fees paid</p> <p>100% attendance of court when required.</p>	<p>1 staff training was conducted in which all the 3 (3 Female/0 Male)Advocates attended. Court filing fees were paid. And there was 100% attendance of court when required</p> <p>URSB conducted an induction and refresher training with the Contracts Committee on procurement processes and offered legal advisory.</p> <p>URSB trained TREP Officers from Eastern Uganda on civil litigation matters, the common causes of action and proposed mitigation measures.</p> <p>URSB held an engagement with the Law Reform Commission and First Parliamentary Counsel to review the Company's regulations in light of the amendment of the Companies (Amendment) Act 16 of 2022.</p> <p>URSB developed and submitted the following draft policies to the Registrar General for approval by the Board; Whistle-blower's and Amended Risk Management Policy.</p> <p>URSB conducted the staff training on Integrity at the workplace in collaboration with the Compliance and Enforcement to align staff to the basics of integrity as expected of them.</p>
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211102 Contract Staff Salaries	330,669.000
221002 Workshops, Meetings and Seminars	5,420.000
221003 Staff Training	10,844.294
221009 Welfare and Entertainment	6,300.000
221011 Printing, Stationery, Photocopying and Binding	7,905.700
221017 Membership dues and Subscription fees.	4,987.500
221020 Litigation and related expenses	1,086.400
224004 Beddings, Clothing, Footwear and related Services	990.000
227001 Travel inland	27,262.300
Total For Budget Output	395,465.194
Wage Recurrent	330,669.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	64,796.194
	Arrears	0.000
	AIA	0.000
	Total For Department	395,465.194
	Wage Recurrent	330,669.000
	Non Wage Recurrent	64,796.194
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:002 Civil Registration Services		
Budget Output:460030 Registration Services		
PIAP Output: 16020101 Capacity of duty bearers strengthened		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
12 News paper strips on marriage registration published 52 gazette notices of licensed churches purchased Translated IEC materials in 3 languages printed	7 News paper strips on marriage registration published URSB held engagements with duty bearers in West Nile, Kabarole, Mbale, Mukono, Greater Kampala Metropolitan, Jinja, Kyenjojo, Bugiri, Hoima on submission and filing of online marriage return. And also held Valentine’s Day promotion and activities which included social, radio and TV visibility. URSB held a meeting with; Family Search Inc. a department of Latter Day Saints Church on supporting digitization of the marriage registry; Students from Georgetown University (USA) under the International Women’s Human Right Clinic to discuss marriage laws in Uganda vis-a-vis family protection. There are a total of 600 National Marriage Registration System Accounts. URSB met the Netherlands Immigration and Nationalization team to touch base with the civil directorate, find out how marriage documents are managed and to know the process of verification of the data recorded.	

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16020101 Capacity of duty bearers strengthened			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
12 News paper strips on marriage registration published 52 gazette notices of licensed churches purchased Translated IEC materials in 3 languages printed		URSB held engagements with duty bearers in West Nile, Kabarole, Mbale, Mukono, Greater Kampala Metropolitan, Jinja, Kyenjojo, Bugiri, Hoima on submission and filing of online marriage return. And also held Valentine’s Day promotion and activities which included social, radio and TV visibility. URSB held a meeting with; Family Search Inc. a department of Latter Day Saints Church on supporting digitization of the marriage registry; Students from Georgetown University (USA) under the International Women’s Human Right Clinic to discuss marriage laws in Uganda vis-a-vis family protection. There are a total of 600 National Marriage Registration System Accounts. USB met the Netherlands Immigration and Nationalization team to touch base with the civil directorate, find out how marriage documents are managed and to know the process of verification of the data recorded.	
PIAP Output: 16020102 Commercial laws enforced			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
Inspection visits conducted in 5 region offices		URSB carried out sensitizations on USB services in the districts of Kyotera, Mbale, Kyegegwa, Rakai, West Nile, Kabarole, Mukono, Greater Kampala Metropolitan, Jinja, Kyenjojo, Bugiri, Hoima and Kalungu onon submission and filing of online marriage return.	

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services

Programme Intervention: 160506 Strengthen response to crime

12 News paper strips on marriage registration published 52 gazette notices of licensed churches purchased Translated IEC materials in 3 languages printed	7 News paper strips on marriage registration published. URSB held engagements with duty bearers in West Nile, Kabarole, Mukono, Greater Kampala Metropolitan, Jinja, Kyenjojo, Bugiri,Mbale, Hoima on submission and filing of online marriage return. And also held Valentine’s Day promotion and activities which included social, radio and TV visibility. URSB held a meeting with; Family Search Inc. a department of Latter Day Saints Church on supporting digitization of the marriage registry; Students from Georgetown University (USA) under the International Women’s Human Right Clinic to discuss marriage laws in Uganda vis-a-vis family protection. There are a total of 600 National Marriage Registration System Accounts. URSB met the Netherlands Immigration and Nationalization team to touch base with the civil directorate, find out how marriage documents are managed and to know the process of verification of the data recorded.
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211102 Contract Staff Salaries	485,442.000
221002 Workshops, Meetings and Seminars	13,556.300
221009 Welfare and Entertainment	7,250.000
221011 Printing, Stationery, Photocopying and Binding	9,785.150
227001 Travel inland	19,037.500
Total For Budget Output	535,070.950
Wage Recurrent	485,442.000
Non Wage Recurrent	49,628.950
Arrears	0.000
AIA	0.000
Total For Department	535,070.950
Wage Recurrent	485,442.000
Non Wage Recurrent	49,628.950
Arrears	0.000
AIA	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Development Projects		
N/A		
	GRAND TOTAL	20,280,212.589
	Wage Recurrent	9,681,497.577
	Non Wage Recurrent	10,596,035.012
	GoU Development	2,680.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:004 SIMPO / Chattels		
Budget Output:460030 Registration services		
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
3 Regional workshops for lenders conducted. 3 Borrowers' associations on SIMPO sensitized. 3 radio talk shows and 7 radio mentions conducted to promote Prudent lending against movable assets 400 borrowers sensitized about SIMPO	1regional workshops conducted to promote Prudent lending against movable assets. 1 radio talk shows conducted to promote Prudent lending against movable assets.2 radio mentions conducted to promote Prudent lending against movable assets . 100 borrowers sensitised about SIMPO	1 regional workshop conducted to promote Prudent lending against movable assets. 1 radio talk shows conducted to promote Prudent lending against movable assets. 2 radio mentions conducted to promote Prudent lending against movable assets . 30 borrowers sensitised about SIMPO
Develoment Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:001 Regional Offices		
Budget Output:460030 Registration Services		
PIAP Output: 07030205 One stop centres for business registration and licensing established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Machinery,equipment&furniture maintained quarterly Subscriptions for 10 lawyers cleared Postage & Courier services procured. Assorted stationery for regional offices procured.	Quarterly payment of guards and security in regional offices	Quarterly payment of guards and security in regional offices
Develoment Projects		
N/A		
Sub SubProgramme:02 Lawful Registration Services		
Departments		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Business Registration Services		
Budget Output:460030 Registration Services		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Quarterly Assorted stationery for business procured. 4 business clinics on business formalization conducted ICT software licenses procured 5 systems (Data center, Call center, system and software, backup and SIMPO) maintained.	2.5% growth in business register. 1 business clinic on business formalisation conducted	2.5% growth in business register. 1 business clinic on business formalisation conducted
Department:003 Insolvency / Official Receiver		
Budget Output:190027 Insolvency services		
PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
100 people trained on Insolvency law 100 people from Business community trained on corporate rescue mechanism	Insolvency services automated	Insolvency services automated
Development Projects		
N/A		
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:006 Intellectual Property Rights		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000075 Registration Services		
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations		
3 Stakeholder engagements on GI's conducted 1 TISCs at Universities 1 Sensitization engagement on implementation of the National IP Policy conducted. 1 simplified Trade Mark handbook printed 2 Consultative Meetings for legal reforms in IP conducted.	1 Stakeholder engagement on GI's conducted. 1 TISCs at Universities and Research Institution established. 1 simplified Trade Mark handbook printed.	1 Stakeholder engagement on GI's conducted. 2 media campaigns conducted on IP
3 Stakeholder engagements on GI's conducted 1 TISCs at Universities 1 Sensitization engagement on implementation of the National IP Policy conducted. 1 simplified Trade Mark handbook printed 2 Consultative Meetings for legal reforms in IP conducted. 1	1 Stakeholder engagement on GI's conducted. 1 TISCs at Universities and Research Institution established. 1 simplified Trade Mark handbook printed.	1 Stakeholder engagement on GI's conducted. 2 media campaigns conducted on IP
PIAP Output: 13051001 Utilization of the IP system enhanced		
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;		
3 Stakeholder engagements on GIs conducted 1 TISCs established 2 Consultative Meetings for legal reforms in IP conducted. 1 Sensitization engagement on implementation of the National IP Policy conducted. 1 simplified Trade Mark handbook printed	1 Stakeholder engagement on GI's conducted. 1 TISCs at Universities and Research Institution established. 1 simplified Trade Mark handbook printed.	1 Stakeholder engagement on GI's conducted. 2 media campaigns conducted on IP
<i>Development Projects</i>		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01		
Sub SubProgramme:01 General administration, planning, policy and support services		
<i>Departments</i>		
Department:005 Public Relations and Corporate Affairs		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000011 Communication and Public Relations								
PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry								
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;								
4 Newspaper supplements published 10 radio talkshows conducted 600 client charters and information guides printed 1200 copies of newsletters printed Flash for the camera procured Customer engagement week conducted			400 copies of newsletters printed			400 copies of newsletters printed		
Develoment Projects								
N/A								
Programme:16 Governance And Security								
SubProgramme:01								
Sub SubProgramme:01 General administration, planning, policy and support services								
Departments								
Department:002 Finance and Administration								
Budget Output:000014 Administrative and Support Services								
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared								
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff								
Salaries, gratuity and NSSF cleared			Salaries, gratuity and NSSF cleared			Salaries, gratuity and NSSF cleared		
PIAP Output: 16060107 Monitoring and evaluation of performance conducted								
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development								
Quarterly Monitoring and Evaluation visits conducted to all regional offices. 100 copies of Annual report printed. Mid term review of Strategic Plan conducted. Senior Management retreat on SP III review conducted.			Quarterly Monitoring and Evaluation visits conducted to all regional offices.			Quarterly Monitoring and Evaluation visits conducted to all regional offices.		
PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared								
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development								
Annual performance report, MPS, BFP and Budget prepared and submitted			NA			NA		

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Electricity bills for 12 months paid 35 Motor vehicles repaired and maintained. Staff in 9 directorates and 6 units facilitated	Staff in 9 directorates and 6 units facilitated	Staff in 9 directorates and 6 units facilitated
Develoment Projects		
Project:1648 Retooling of Uganda Registration Services Bureau		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060509 Retooling of URSB (Acquistion of ICT equipment,office furniture and purchase of motor vehicles) and systems maintenace done		
Programme Intervention: 160605 Undertake financing and administration of programme services		
ICT equipment purchased and maintenance of registration systems done	NA	NA
SubProgramme:04		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:003 Legal and Advisory Unit		
Budget Output:000012 Legal advisory services		
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
3 Staff trainings conducted. 3 Practicing certificates and 3 ULS subscription attained Chambers by Law Council approved. 100% Court filing fees paid 100% attendance of court when required.	1 Staff training conducted. Court filing fees paid 100% attendance of court when required	1 Staff training conducted. Court filing fees paid 100% attendance of court when required
Develoment Projects		
N/A		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:002 Civil Registration Services		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460030 Registration Services		
PIAP Output: 16020101 Capacity of duty bearers strengthened		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
12 News paper strips on marriage registration published 52 gazette notices of licensed churches purchased Translated IEC materials in 3 languages printed	3 News paper strips on marriage registration published	3 News paper strips on marriage registration published
12 News paper strips on marriage registration published 52 gazette notices of licensed churches purchased Translated IEC materials in 3 languages printed	3 News paper strips on marriage registration published	
PIAP Output: 16020102 Commercial laws enforced		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Inspection visits conducted in 5 region offices	Inspection visits conducted in 1 region	Inspection visits conducted in 1 region
PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services		
Programme Intervention: 160506 Strengthen response to crime		
12 News paper strips on marriage registration published 52 gazette notices of licensed churches purchased Translated IEC materials in 3 languages printed	3 News paper strips on marriage registration published	3 News paper strips on marriage registration published
Development Projects		
N/A		
SubProgramme:05		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:004 Compliance and Enforcement Unit		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460045 Enforcement and Compliance		
PIAP Output: 16080808 Terms and conditions of Public Service improved.		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Compliance, surveillance, investigation, and spot check visits to 7 regional offices and 43 TREP centres carried out.	NA	NA
Enforcement Operations carried out in 3 cities 2 Investigations & prosecution trainings carried out		
Development Projects		
N/A		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142211	Registration fees for Documents and Businesses	0.000	0.000
Total		0.000	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To enhance equal access to and utilization of services.
Issue of Concern:	Integration of equal treatment in steering processes.
Planned Interventions:	<ul style="list-style-type: none"> Gender budgeting Capacity enhancement and promotion of gender sensitization work environment. Gender documentation, reporting and monitoring.
Budget Allocation (Billion):	0.040
Performance Indicators:	Ratio of male to female staff recruited. Assessment score on gender responsiveness.
Actual Expenditure By End Q3	0.03
Performance as of End of Q3	Recruitment of staff. The ratio of Female to Male stood at 120:117. The gender and equity compliance assessment stood at 57%
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	To provide a comprehensive framework for management of HIV/AIDS at the workplace.
Issue of Concern:	Protection of employees with HIV / AIDS against discrimination, victimization and harassment
Planned Interventions:	<ul style="list-style-type: none"> Sensitization of staff on HIV /AIDS and human rights. Provision of medical insurance scheme to staff.
Budget Allocation (Billion):	0.700
Performance Indicators:	<ul style="list-style-type: none"> Number of staff with medical insurance. Number of HIV/AIDS sensitization training conducted.
Actual Expenditure By End Q3	0.6
Performance as of End of Q3	237 staff (117 Males / 120 Females) were provided with medical insurance. Initiatives to prevent the spread of HIV/AIDS are in place eg availability of condoms, HIV/AIDS prevention committee is in place.
Reasons for Variations	No variation

iii) Environment

Objective:	To promote environmental conservation practices at the workplace.
Issue of Concern:	To promote environmental conservation practices at the workplace.
Planned Interventions:	<ul style="list-style-type: none"> Automation of services Sensitization of the employees on environment protection Conduct Community Social Responsibility events.
Budget Allocation (Billion):	0.030

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Performance Indicators:	<ul style="list-style-type: none">Whether Community Social Responsibility event conductedNumber of services automated.Number of sensitizations on environment protection
Actual Expenditure By End Q3	0.02
Performance as of End of Q3	65% of URSB services are automated . There is largely use of electronic media for communication.
Reasons for Variations	No variation

iv) Covid

Objective:	To design appreciate intervention measures to ensure safety of staff, clients and stakeholders
Issue of Concern:	To mitigate the spread of Covid19 and its effects to the working environment
Planned Interventions:	<ul style="list-style-type: none">Automation of servicesAlignment of policies and procedures to SOPs.
Budget Allocation (Billion):	0.080
Performance Indicators:	<ul style="list-style-type: none">Number of services automatedNumber of existing policies and procedures aligned to SOPs.
Actual Expenditure By End Q3	0.07
Performance as of End of Q3	65% of URSB services are automated which limit human contact and Covid 19 SOPs are in place
Reasons for Variations	No variation