

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.393	13.393	13.393	12.948	100.0 %	97.0 %	96.7 %
	Non-Wage	19.854	19.879	19.821	19.371	100.0 %	97.6 %	97.7 %
Dev.	GoU	0.970	0.945	0.668	0.669	68.9 %	69.0 %	100.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		34.217	34.217	33.882	32.988	99.0 %	96.4 %	97.4 %
Total GoU+Ext Fin (MTEF)		34.217	34.217	33.882	32.988	99.0 %	96.4 %	97.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		34.217	34.217	33.882	32.988	99.0 %	96.4 %	97.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		34.217	34.217	33.882	32.988	99.0 %	96.4 %	97.4 %
Total Vote Budget Excluding Arrears		34.217	34.217	33.882	32.988	99.0 %	96.4 %	97.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	6.673	6.667	6.667	6.506	99.9 %	97.5 %	97.6%
Sub SubProgramme:01 General administration, planning, policy and support services	1.661	1.661	1.661	1.554	100.0 %	93.6 %	93.6%
Sub SubProgramme:02 Lawful Registration Services	5.012	5.006	5.006	4.952	99.9 %	98.8 %	98.9%
Programme:13 Innovation, Technology Development And Transfer	1.112	1.112	1.112	1.110	100.0 %	99.8 %	99.8%
Sub SubProgramme:02 Lawful Registration Services	1.112	1.112	1.112	1.110	100.0 %	99.8 %	99.8%
Programme:15 Community Mobilization And Mindset Change	0.685	0.685	0.685	0.669	100.0 %	97.6 %	97.6%
Sub SubProgramme:01 General administration, planning, policy and support services	0.685	0.685	0.685	0.669	100.0 %	97.6 %	97.6%
Programme:16 Governance And Security	25.747	25.753	25.418	24.704	98.7 %	95.9 %	97.2%
Sub SubProgramme:01 General administration, planning, policy and support services	24.960	24.966	24.631	23.925	98.7 %	95.9 %	97.1%
Sub SubProgramme:02 Lawful Registration Services	0.787	0.787	0.787	0.779	100.0 %	99.0 %	99.0%
Total for the Vote	34.217	34.217	33.882	32.989	99.0 %	96.4 %	97.4 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 General administration, planning, policy and support services		
Sub Programme: 01 Institutional Coordination		
0.441	Bn Shs	Department : 002 Finance and Administration
Reason: There were no staff who got incapacitated or who died during this period. Ministry of Finance Planning and Economic Development paid for Electricity for Uganda Business Facilitation Centre up to June 2023.		
<i>Items</i>		
0.061	UShs	223005 Electricity
Reason: Electricity for the Uganda Business Facilitation Centre was paid by Ministry of Finance, Planning and Economic Development upto June 2023		
0.046	UShs	273102 Incapacity, death benefits and funeral expenses
Reason: There were no staff who got incapacited or who died during this period		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 General administration, planning, policy and support services -01 Institutional Coordination		
0.000	Bn Shs	Department : 002 Finance and Administration
Reason: 0		
<i>Items</i>		
0.000	Bn Shs	Department : 005 Public Relations and Corporate Affairs
Reason: 0 0		
<i>Items</i>		
Sub SubProgramme:02 Lawful Registration Services -02 Strengthening Private Sector Institutional and Organizational Capacity		
0.000	Bn Shs	Department : 001 Business Registration Services
Reason: 0 0		
<i>Items</i>		
0.000	Bn Shs	Department : 006 Intellectual Property Rights
Reason: 0		
<i>Items</i>		

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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 4
No. of MSMEs sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	60	18
No. of women and youths sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	400	439
Number of security interests registered at the movable property registry	Number	3600	6179
% of EOI requests completed within the Stipulated International standards	Percentage	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 4
Number of one stop centres established in (Fort Portal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja & Entebe)	Number	47	47

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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 4
Number of functional BDS centres	Number	0	
No. of Regional Business Development Service Centres established	Number	0	
Number of clients served by the Regional Business Development Service Centres	Number	0	
Number of SMEs facilitated in BDS	Number	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 4
A unique identifier for all businesses across agencies established	Number	1	0
No of businesses registered under the single registration form reform	Number	23000	113479
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 4
No. of Companies that successfully go through business rescue (Avoid liquidation)	Number	7	0
Number of public awareness events on insolvency undertaken	Number	12	5

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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 4
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 4
Number of media engagements on IP	Number	4	5
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 4
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 4
Number of m&e field visits conducted	Number	4	4

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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 4
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 4
Number of staff paid	Number	235	235
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 4
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 maintenace done			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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 4
No. of Prison Units Implementing Prisons Mgt Information Systems	Number	0	
No. of prisons connected to virtual courts to improve access to justice	Number	0	

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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 4
Time taken to register a business(days)	Number	1	0.17
% of backlog cases cleared	Percentage	0%	
Establihment of Video conferencing facilities in prisons	Text	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 4
Proportion of Districts and Sub counties re-tooled and supported (%)	Percentage	8%	26%
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 4
Level of Automation of business registries	Level	60%	85%
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 4
Number of duty bearers covered with the roll out of NMRS	Number	500	606

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Performance highlights for the Quarter

URSB registered 23,789 new companies, 27,104 business names, 86,375 legal documents, 1,483 debentures, 6,179 security interest notices, marriage returns, 1,271 customary marriages, 259 church licensed, 1,360 local trademarks, 2,105 foreign trademarks, 2,228 foreign trademark renewal, 336 local trademark renewals, 80 copyrights and 43 industrial design.

Arising from the registrations, URSB collected a total of UGX 77.14 billion Non Tax Revenue by end of quarter 4

URSB opened a new regional office in the Albertine region in order to further decentralize its services in the country, making a total of 6 regional offices.

The level of automation has grown from 65% in FY 2021/22 to 85% this has been boosted by the implementation of the Online Business Registration System, IPAS, NMRS and Insolvency system and trained clients and staff about creation of accounts and applications using the Online Business Registration System.

Achieved 75% progress regarding the upgrade of Security Interest in the Movable Property Registry and integration with the Motor vehicle registry. A total of 10 lenders were registered on the Security Interest in the Movable Property Registry system and trained 104 lenders.

URSB organized the World Intellectual Property Day celebrations with the theme “Powering Change” which involved an exhibition for women in business to raise awareness of IP’s vital role.

URSB conducted over 94 engagements with Duty Bearers and trained them how to file marriage returns. Over 606 National Marriage Registration System Accounts are on the system.

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” and held discussions on processes involved in winding up companies without assets and learning international practices on handling Insolvency.

Registered a total of 118 (40 Female/ 78 Male) Insolvency Practitioners compared to a total of 82 in FY 2021/22.

Variances and Challenges

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URSB was appropriated a total budget of UGX 34.217Bn for the FY2022/23. Out of the approved wage budget of UGX 13.393bn, UGX 13.393 bn was released and UGX 12.948bn spent. Out of total non-wage budget of UGX 19.854bn, UGX 19.821bn was released and UGX 19.370bn was spent. Out of UGX 0.970bn development budget, UGX 1.213bn was released and UGX0.666 bn was spent. The overall total of UGX34.427bn was released constituting 100.6% of the budget approved and 32.984 bn was spent constituting 95.8% of the released funds

Private Sector Development, a total of 6.673bn was appropriated 6.667 bn was released representing 99.9% of the budget approved. 97.5% of the released budget for Private sector development was spent

Innovation, Technology Development and Transfer, a total of 1.112bn was appropriated for FY2022/23. 1.112 bn was released representing 100% of the budget approved. 99.8% of the released budget was spent

Community mobilization and Mindset Change, a total of 0.685 bn was appropriated. 0.685 bn was released representing 100% of the budget approved. 97.6% of the released budget was spent

Governance and Security, a total of 25.747bn was appropriated. 25.963bn was released representing 100% of the budget approved. 95.9% of the released budget was spent

The variation was mainly because there were no staff incapacitated, or who died and electricity was paid by MoFPED

The challenges faced includes;

A funding gap of UGX 6.3 Billion for the implementation of the human resource structure as revised by the Ministry of Public Service aimed at creating efficiency and effectiveness in service delivery.

Rent arrears of UGX 3.2 billion caused by the delay to relocate to the Uganda Business Facilitation Centre owing to COVID -19 disruptions

A funding gap of UGX 5 Billion for the construction of the archival centre on the acquired land in Namanve.

Limited decentralization of URSB services in all districts and regions in a bid to bring registration services closer to all citizens

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	6.673	6.667	6.667	6.506	99.9 %	97.5 %	97.6 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.661	1.661	1.661	1.554	100.0 %	93.6 %	93.6 %
460030 Registration Services	1.661	1.661	1.661	1.554	100.0 %	93.6 %	93.6 %
Sub SubProgramme:02 Lawful Registration Services	5.012	5.006	5.006	4.952	99.9 %	98.8 %	98.9 %
190027 Insolvency services	0.646	0.646	0.646	0.624	100.0 %	96.7 %	96.7 %
460030 Registration Services	4.366	4.360	4.360	4.328	99.9 %	99.1 %	99.3 %
Programme:13 Innovation, Technology Development And Transfer	1.112	1.112	1.112	1.110	100.0 %	99.8 %	99.8 %
Sub SubProgramme:02 Lawful Registration Services	1.112	1.112	1.112	1.110	100.0 %	99.8 %	99.8 %
000075 Registration Services	1.112	1.112	1.112	1.110	100.0 %	99.8 %	99.8 %
Programme:15 Community Mobilization And Mindset Change	0.685	0.685	0.685	0.669	100.0 %	97.6 %	97.6 %
Sub SubProgramme:01 General administration, planning, policy and support services	0.685	0.685	0.685	0.669	100.0 %	97.6 %	97.6 %
000011 Communication and Public Relations	0.685	0.685	0.685	0.669	100.0 %	97.6 %	97.6 %
Programme:16 Governance And Security	25.747	25.753	25.418	24.704	98.7 %	95.9 %	97.2 %
Sub SubProgramme:01 General administration, planning, policy and support services	24.960	24.966	24.631	23.925	98.7 %	95.9 %	97.1 %
000003 Facilities and Equipment Management	0.970	0.945	0.668	0.669	68.9 %	69.0 %	100.1 %
000012 Legal advisory services	0.646	0.646	0.646	0.642	100.0 %	99.3 %	99.3 %
000014 Administrative and Support Services	23.344	23.375	23.317	22.614	99.9 %	96.9 %	97.0 %
Sub SubProgramme:02 Lawful Registration Services	0.787	0.787	0.787	0.779	100.0 %	99.0 %	99.0 %
460030 Registration Services	0.787	0.787	0.787	0.779	100.0 %	99.0 %	99.0 %
Total for the Vote	34.217	34.217	33.882	32.989	99.0 %	96.4 %	97.4 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	13.393	13.393	13.393	12.948	100.0 %	96.7 %	96.7 %
211104 Employee Gratuity	3.348	3.348	3.348	3.122	100.0 %	93.3 %	93.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.150	4.150	4.150	4.147	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.344	0.319	0.319	0.309	92.7 %	89.8 %	96.8 %
212102 Medical expenses (Employees)	0.909	0.909	0.909	0.908	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	1.339	1.339	1.339	1.286	100.0 %	96.0 %	96.0 %
221001 Advertising and Public Relations	0.209	0.203	0.203	0.201	97.1 %	96.2 %	99.0 %
221002 Workshops, Meetings and Seminars	0.525	0.525	0.525	0.523	100.0 %	99.4 %	99.4 %
221003 Staff Training	0.239	0.239	0.239	0.239	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	1.624	1.624	1.624	1.623	100.0 %	99.9 %	99.9 %
221009 Welfare and Entertainment	1.093	1.093	1.093	1.088	100.0 %	99.6 %	99.6 %
221011 Printing, Stationery, Photocopying and Binding	0.891	0.891	0.891	0.891	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.056	0.056	0.056	0.056	100.0 %	99.5 %	99.5 %
221020 Litigation and related expenses	0.004	0.004	0.004	0.004	100.0 %	97.4 %	97.4 %
222001 Information and Communication Technology Services.	0.103	0.103	0.103	0.103	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.006	0.006	0.006	0.006	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.162	0.147	0.147	0.147	90.7 %	90.5 %	99.8 %
223003 Rent-Produced Assets-to private entities	1.462	1.462	1.462	1.462	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.202	0.182	0.182	0.182	90.1 %	90.1 %	100.0 %
223005 Electricity	0.216	0.196	0.196	0.135	90.7 %	62.7 %	69.1 %
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	0.526	0.501	82.1 %	78.1 %	95.1 %
227001 Travel inland	0.777	0.777	0.777	0.775	100.0 %	99.8 %	99.8 %
227002 Travel abroad	0.000	0.168	0.168	0.168	0.0 %	0.0 %	99.9 %
227004 Fuel, Lubricants and Oils	0.934	0.934	0.934	0.934	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.395	0.395	0.395	0.383	100.0 %	96.9 %	96.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.020	0.020	100.0 %	98.8 %	98.8 %
273102 Incapacity, death benefits and funeral expenses	0.075	0.075	0.075	0.029	100.0 %	39.3 %	39.3 %
282101 Donations	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	0.058	0.058	0.058	0.058	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.702	0.702	0.425	0.424	60.6 %	60.4 %	99.7 %
312216 Cycles - Acquisition	0.018	0.018	0.018	0.016	100.0 %	88.8 %	88.8 %
312235 Furniture and Fittings - Acquisition	0.250	0.225	0.225	0.229	90.0 %	91.6 %	101.8 %
Total for the Vote	34.217	34.217	33.882	32.989	99.0 %	96.4 %	97.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Sub SubProgramme:01 General administration, planning, policy and support services	1.661	1.661	1.661	1.554	100.00 %	93.56 %	93.6 %
Departments							
001 Regional Offices	1.661	1.661	1.661	1.554	100.0 %	93.6 %	93.6 %
002 Finance and Administration	23.344	23.375	23.317	22.614	99.9 %	96.9 %	97.0 %
003 Legal and Advisory Unit	0.646	0.646	0.646	0.642	100.0 %	99.3 %	99.3 %
005 Public Relations and Corporate Affairs	0.685	0.685	0.685	0.669	100.0 %	97.6 %	97.6 %
Development Projects							
1648 Retooling of Uganda Registration Services Bureau	0.970	0.945	0.668	0.669	68.9 %	69.0 %	100.1 %
Sub SubProgramme:02 Lawful Registration Services	5.012	5.006	5.006	4.952	99.88 %	98.80 %	98.9 %
Departments							
001 Business Registration Services	3.949	3.949	3.949	3.927	100.0 %	99.4 %	99.4 %
002 Civil Registration Services	0.787	0.787	0.787	0.779	100.0 %	99.0 %	99.0 %
003 Insolvency / Official Receiver	0.646	0.646	0.646	0.624	100.0 %	96.7 %	96.7 %
004 SIMPO / Chattels	0.417	0.411	0.411	0.401	98.6 %	96.1 %	97.5 %
006 Intellectual Property Rights	1.112	1.112	1.112	1.110	100.0 %	99.8 %	99.8 %
Development Projects							
N/A							
Programme:13 Innovation, Technology Development And Transfer	1.112	1.112	1.112	1.110	100.00 %	99.82 %	99.82 %
Sub SubProgramme:02 Lawful Registration Services	5.012	5.006	5.006	4.952	99.88 %	98.80 %	98.9 %
Departments							
001 Business Registration Services	3.949	3.949	3.949	3.927	100.0 %	99.4 %	99.4 %
002 Civil Registration Services	0.787	0.787	0.787	0.779	100.0 %	99.0 %	99.0 %
003 Insolvency / Official Receiver	0.646	0.646	0.646	0.624	100.0 %	96.7 %	96.7 %
004 SIMPO / Chattels	0.417	0.411	0.411	0.401	98.6 %	96.1 %	97.5 %
006 Intellectual Property Rights	1.112	1.112	1.112	1.110	100.0 %	99.8 %	99.8 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.685	0.685	0.685	0.669	100.00 %	97.59 %	97.59 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.661	1.661	1.661	1.554	100.00 %	93.56 %	93.6 %
Departments							
001 Regional Offices	1.661	1.661	1.661	1.554	100.0 %	93.6 %	93.6 %
002 Finance and Administration	23.344	23.375	23.317	22.614	99.9 %	96.9 %	97.0 %
003 Legal and Advisory Unit	0.646	0.646	0.646	0.642	100.0 %	99.3 %	99.3 %
005 Public Relations and Corporate Affairs	0.685	0.685	0.685	0.669	100.0 %	97.6 %	97.6 %
Development Projects							
1648 Retooling of Uganda Registration Services Bureau	0.970	0.945	0.668	0.669	68.9 %	69.0 %	100.1 %
Programme:16 Governance And Security	25.747	25.753	25.418	24.704	98.72 %	95.95 %	97.19 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.661	1.661	1.661	1.554	100.00 %	93.56 %	93.6 %
Departments							
001 Regional Offices	1.661	1.661	1.661	1.554	100.0 %	93.6 %	93.6 %
002 Finance and Administration	23.344	23.375	23.317	22.614	99.9 %	96.9 %	97.0 %
003 Legal and Advisory Unit	0.646	0.646	0.646	0.642	100.0 %	99.3 %	99.3 %
005 Public Relations and Corporate Affairs	0.685	0.685	0.685	0.669	100.0 %	97.6 %	97.6 %
Development Projects							
1648 Retooling of Uganda Registration Services Bureau	0.970	0.945	0.668	0.669	68.9 %	69.0 %	100.1 %
Sub SubProgramme:02 Lawful Registration Services	5.012	5.006	5.006	4.952	99.88 %	98.80 %	98.9 %
Departments							
001 Business Registration Services	3.949	3.949	3.949	3.927	100.0 %	99.4 %	99.4 %
002 Civil Registration Services	0.787	0.787	0.787	0.779	100.0 %	99.0 %	99.0 %
003 Insolvency / Official Receiver	0.646	0.646	0.646	0.624	100.0 %	96.7 %	96.7 %
004 SIMPO / Chattels	0.417	0.411	0.411	0.401	98.6 %	96.1 %	97.5 %
006 Intellectual Property Rights	1.112	1.112	1.112	1.110	100.0 %	99.8 %	99.8 %
Development Projects							
N/A							
Total for the Vote	34.217	34.217	33.882	32.989	99.0 %	96.4 %	97.4 %

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

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Quarter 4: 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		
<i>Departments</i>		
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. 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	1 regional workshop was held in Soroti during the month of June to train lenders and SACCOS on SIMPO. Borrower sensitizations in the divisions of Kampala; Nakawa, Makindye, Rubaga, and Kawempe 489 borrowers sensitized on SIMPO. 3 Radio talk shows,14 DJ mentions,10 ads were carried out for SIMPO	No Variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	57,627.755	
221001 Advertising and Public Relations	53,390.000	
221002 Workshops, Meetings and Seminars	42,302.000	
221008 Information and Communication Technology Supplies.	4,509.400	
221011 Printing, Stationery, Photocopying and Binding	4,200.000	
227001 Travel inland	1,680.000	
Total For Budget Output	163,709.155	
Wage Recurrent	57,627.755	
Non Wage Recurrent	106,081.400	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	163,709.155	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	57,627.755
	Non Wage Recurrent	106,081.400
	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		
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 all the regional offices were paid. 6 regional offices in operation in Gulu, Mbarara, Mbale, Arua, Hoima Masaka and 44 TREP centers across the country. Postage and courier services were procured by the 6 regianl office, however with the enrollment of online business registration system, courier services usage will reduce in the preceding financial year Registrars lawyer subscriptions cleared in all regional offices	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		270,175.200
221011 Printing, Stationery, Photocopying and Binding		24,999.999
222002 Postage and Courier		4,546.250
223001 Property Management Expenses		9,595.000
227001 Travel inland		113,499.956
228002 Maintenance-Transport Equipment		29,824.292
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,005.686

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	460,646.383
	Wage Recurrent	270,175.200
	Non Wage Recurrent	190,471.183
	Arrears	0.000
	AIA	0.000
	Total For Department	460,646.383
	Wage Recurrent	270,175.200
	Non Wage Recurrent	190,471.183
	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	9.8% growth in the business register was registered in the quarter, URSB held 8 business clinics at Centenary Bank Grounds, in Paidha Town Council, Zombo District, Moyo Town, Yumbe District, Agago, Kalongo Town on business formalization.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	525,831.956	
221001 Advertising and Public Relations	9,980.000	
221008 Information and Communication Technology Supplies.	1,088,233.939	
221009 Welfare and Entertainment	5,100.000	
221011 Printing, Stationery, Photocopying and Binding	39,292.001	
221017 Membership dues and Subscription fees.	11,882.198	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		7,595.140	
		Total For Budget Output	1,687,915.234
		Wage Recurrent	525,831.956
		Non Wage Recurrent	1,162,083.278
		Arrears	0.000
		AIA	0.000
		Total For Department	1,687,915.234
		Wage Recurrent	525,831.956
		Non Wage Recurrent	1,162,083.278
		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			
Insolvency services automated	40% of Insolvency services have been automated.451 stakeholders trained about the insolvency law these include the business community, lawyers, accountants, financial institutions, and also 31 judges we trained the insolvency law	No Variation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211102 Contract Staff Salaries		122,412.718	
221002 Workshops, Meetings and Seminars		29,328.700	
		Total For Budget Output	151,741.418
		Wage Recurrent	122,412.718
		Non Wage Recurrent	29,328.700
		Arrears	0.000
		AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	151,741.418
	Wage Recurrent	122,412.718
	Non Wage Recurrent	29,328.700
	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		
1 Stakeholder engagement on GI's conducted. 2 media campaigns conducted on IP	1 training on the use of GIs for shea butter producers - UWEAL members in Gulu, held a meeting with NUCAFE to discuss the launch of the GI coffee. 2 TICS centers were estalished leading to a total of 33 TICS centres Carried out 2 Sensitization on copyright law to various users and creators of copyright content. 2 simplified trademark handbooks were printed out(300 copies in Luganda).	No Variation
1 Stakeholder engagement on GI's conducted. 2 media campaigns conducted on IP	1 training on the use of GIs for shea butter producers - UWEAL members in Gulu, held a meeting with NUCAFE to discuss the launch of the GI coffee. 1 TICS center was established at Lira University in Q4 leading to 65 TICS centres established in FY 2022/23.	NA

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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. 2 media campaigns conducted on IP	Registered the 1st Geographical Indication certificate, to Rwenzori Geographical Indications Limited concerning Rwenzori Mountains of the Moon Coffee. Carried 2 Sensitizations on copyright law to various users and creators of copyright content. Under the Bilateral Project on Appropriate Technology undertaken in partnership with World Intellectual Property Organisation, two technologies have been developed to address the local communities' challenges namely Rainwater harvesting and filtration; and alternative technology to brick firing. These technologies will be availed free of charge and disseminated to desiring local communities and vulnerable groups, to redress the negative impact of climate change.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	246,159.564	
221001 Advertising and Public Relations	8,593.902	
221002 Workshops, Meetings and Seminars	23,005.808	
221003 Staff Training	5,605.137	
221011 Printing, Stationery, Photocopying and Binding	17,625.061	
221017 Membership dues and Subscription fees.	3,338.400	
Total For Budget Output		304,327.872
Wage Recurrent		246,159.564
Non Wage Recurrent		58,168.308
Arrears		0.000
AIA		0.000
Total For Department		304,327.872
Wage Recurrent		246,159.564
Non Wage Recurrent		58,168.308
Arrears		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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;		
400 copies of newsletters printed	The 400 newsletters were developed and are to be printed in Q1 FY 2023/24.	The 400 newsletters were developed and are to be printed in Q1 FY 2023/24.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	76,457.052	
221001 Advertising and Public Relations	39,800.001	
221002 Workshops, Meetings and Seminars	68,338.440	
221003 Staff Training	12,950.065	
221009 Welfare and Entertainment	5,876.400	
221011 Printing, Stationery, Photocopying and Binding	29,487.600	
221017 Membership dues and Subscription fees.	2,500.000	
225101 Consultancy Services	44,722.000	
282101 Donations	18,750.001	
Total For Budget Output	298,881.559	
Wage Recurrent	76,457.052	
Non Wage Recurrent	222,424.507	
Arrears	0.000	
AIA	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	298,881.559
	Wage Recurrent	76,457.052
	Non Wage Recurrent	222,424.507
	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	235 staff were paid salaries, gratuity, and NSSF was cleared	No variaton
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.	Quarterly Monitoring and Evaluation visits conducted to all 6 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		
NA	Annual performance report was printed and circulated, MPS, BFP, and Budget were prepared and submitted	No Variation
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	Electricity Bill at Uganda Business Facilitation Centre was paid by Ministry of Finance, Planning and Economic Development Upto June 2023

VOTE: 119 Uganda Registration Services Bureau (URSB)**Quarter 4**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		1,708,092.807
211104 Employee Gratuity		1,579,114.316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,136,522.788
211107 Boards, Committees and Council Allowances		164,479.903
212102 Medical expenses (Employees)		202,532.600
212201 Social Security Contributions		345,198.810
221001 Advertising and Public Relations		32,540.000
221002 Workshops, Meetings and Seminars		30,110.569
221003 Staff Training		78,565.972
221004 Recruitment Expenses		19,916.551
221008 Information and Communication Technology Supplies.		24,609.144
221009 Welfare and Entertainment		259,980.378
221011 Printing, Stationery, Photocopying and Binding		321,356.179
221017 Membership dues and Subscription fees.		395.261
222001 Information and Communication Technology Services.		9,039.793
223001 Property Management Expenses		94,560.999
223003 Rent-Produced Assets-to private entities		1,026,347.307
223004 Guard and Security services		122,632.000
223005 Electricity		113,353.359
225101 Consultancy Services		428,886.302
227001 Travel inland		180,058.032
227002 Travel abroad		11,986.963
227004 Fuel, Lubricants and Oils		332,100.000
228001 Maintenance-Buildings and Structures		787.900
228002 Maintenance-Transport Equipment		250,667.889
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,846.000
273102 Incapacity, death benefits and funeral expenses		1,000.000
Total For Budget Output		8,484,681.822
Wage Recurrent		1,708,092.807
Non Wage Recurrent		6,776,589.015

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	8,484,681.822
	Wage Recurrent	1,708,092.807
	Non Wage Recurrent	6,776,589.015
	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		
NA	3 ICT software were renewed,1 motor vehicle , 1 motorcycle, and assorted furniture were procured.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312212 Light Vehicles - Acquisition		424,168.641
312216 Cycles - Acquisition		15,982.565
312235 Furniture and Fittings - Acquisition		223,614.654
	Total For Budget Output	663,765.860
	GoU Development	663,765.860
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	663,765.860
	GoU Development	663,765.860
	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		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
1 Staff training conducted. Court filing fees paid 100% attendance of court when required	4 staff trainings were held in Q4 (emerging issues in intellectual property, senior lawyers, procurement laws& procedures, rule, and governance in the EAC), Court filing fees were fully paid, 100% attendance of court when required	No Variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			106,190.341
221002 Workshops, Meetings and Seminars			44,380.000
221003 Staff Training			5,252.632
221009 Welfare and Entertainment			3,900.000
221011 Printing, Stationery, Photocopying and Binding			556.924
221017 Membership dues and Subscription fees.			69.900
221020 Litigation and related expenses			2,470.000
227001 Travel inland			25,323.700
282102 Fines and Penalties			58,000.000
Total For Budget Output			246,143.497
Wage Recurrent			106,190.341
Non Wage Recurrent			139,953.156
Arrears			0.000
AIA			0.000
Total For Department			246,143.497
Wage Recurrent			106,190.341
Non Wage Recurrent			139,953.156
Arrears			0.000
AIA			0.000
Develoment Projects			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
3 News paper strips on marriage registration published	3 newspaper strips on marriage registration compliance were published. Held engagements with the leaders of traditional institutions and Faith-Based Organizations to discuss traditional knowledge, geographical indications, business registration, marriage certification, amendment of acts, and promotion of the URSB mandate. 256 churches were licensed	Due to inadequate funds, the 52 gazette notices of licensed churches were not purchased and the translated IEC materials in 3 languages were not printed	
	NA	NA	
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	7 inspection visits were conducted	No variation	
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	3 newspaper strips on marriage registrtrion compliance were published.	Due to inadequate funds,the 52 gazette notices of licensed churches were not purchased and the translated IEC material in 3 languages were not printed	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211102 Contract Staff Salaries			154,039.790

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		11,640.000
221002 Workshops, Meetings and Seminars		20,923.700
221009 Welfare and Entertainment		2,750.000
221011 Printing, Stationery, Photocopying and Binding		40,784.850
227001 Travel inland		13,896.918
	Total For Budget Output	244,035.258
	Wage Recurrent	154,039.790
	Non Wage Recurrent	89,995.468
	Arrears	0.000
	AIA	0.000
	Total For Department	244,035.258
	Wage Recurrent	154,039.790
	Non Wage Recurrent	89,995.468
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	12,705,848.058
	Wage Recurrent	3,266,987.183
	Non Wage Recurrent	8,775,095.015
	GoU Development	663,765.860
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4: 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		4 regional workshops were carried out in Jinja, Kabale, Soroti, and Kampala, URSB trained 810 participants from Tier 1-Tier 4 institutions, law firms, and individuals about use of moveable property 3 Radio talk shows,14 DJ mentions, 10 adverts were carried out for SIMPO A total of 18 regulators and associations were engaged about SIMPO these include; UMRA MoWT, BOU, UWRSA, Ministry of Trade and Cooperatives, AMIFU, URA, MoFPED, UPRS, and KACITA among others. A total of 664 lenders from micro finance institutions and Money lenders have been registered on the collateral registry.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		261,639.755
221001 Advertising and Public Relations		55,890.000
221002 Workshops, Meetings and Seminars		60,977.000
221008 Information and Communication Technology Supplies.		6,480.000
221011 Printing, Stationery, Photocopying and Binding		4,200.000
227001 Travel inland		11,450.000
Total For Budget Output		400,636.755
Wage Recurrent		261,639.755

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	138,997.000
	Arrears	0.000
	AIA	0.000
	Total For Department	400,636.755
	Wage Recurrent	261,639.755
	Non Wage Recurrent	138,997.000
	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.	Machinery, equipment, and furniture were maintained quarterly, Assorted stationery was procured and supplied to all regional offices. 1 Regional sensitization of insolvency procedures was carried out in Mbarara region, Opened one more regional office in the Albertine region in Hoima Carried out 6 radio talk shows in collaboration with local district leadership to sensitize business formalization and civil marriages I Mbale, Arua, Gulu and Mbarara Postage and courier services were procured by the 6 regional offices, however with the enrollment of online business registration system, courier services usage will reduce in the preceding financial year. Registrars lawyer subscriptions cleared for the 6 regional offices	

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

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
211102 Contract Staff Salaries		1,212,171.012
221011 Printing, Stationery, Photocopying and Binding		69,999.999
221017 Membership dues and Subscription fees.		5,000.000
222002 Postage and Courier		6,000.000
223001 Property Management Expenses		12,000.000
227001 Travel inland		206,400.000
228001 Maintenance-Buildings and Structures		2,800.000
228002 Maintenance-Transport Equipment		31,864.292
228003 Maintenance-Machinery & Equipment Other than Transport		8,155.686
	Total For Budget Output	1,554,390.989
	Wage Recurrent	1,212,171.012
	Non Wage Recurrent	342,219.977
	Arrears	0.000
	AIA	0.000
	Total For Department	1,554,390.989
	Wage Recurrent	1,212,171.012
	Non Wage Recurrent	342,219.977
	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		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	Assorted stationery was procured quarterly, 8 business clinics were conducted, 3 ICT software were renewed, Launched the beneficial ownership register, Amended the Companies Act to improve seamless registration and business environment, and 9.8% growth in the business register was registered in quarter four
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	2,163,234.083
221001 Advertising and Public Relations	9,980.000
221008 Information and Communication Technology Supplies.	1,578,541.238
221009 Welfare and Entertainment	20,400.000
221011 Printing, Stationery, Photocopying and Binding	70,000.001
221017 Membership dues and Subscription fees.	19,977.459
227001 Travel inland	65,000.000
Total For Budget Output	3,927,132.781
Wage Recurrent	2,163,234.083
Non Wage Recurrent	1,763,898.698
Arrears	0.000
AIA	0.000
Total For Department	3,927,132.781
Wage Recurrent	2,163,234.083
Non Wage Recurrent	1,763,898.698
Arrears	0.000
AIA	0.000

Department:003 Insolvency / Official Receiver

Budget Output:190027 Insolvency services

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	451 stakeholders trained about the insolvency law these include the business community, lawyers, accountants, financial institutions, and also 31 judges we trained on the insolvency law
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
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Item	Spent
211102 Contract Staff Salaries	554,313.718
221002 Workshops, Meetings and Seminars	69,996.565
Total For Budget Output	624,310.283
Wage Recurrent	554,313.718
Non Wage Recurrent	69,996.565
Arrears	0.000
AIA	0.000
Total For Department	624,310.283
Wage Recurrent	554,313.718
Non Wage Recurrent	69,996.565
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 4

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.		Held 46 sensitization engagements on Intellectual Property, registered the 1st Geographical Indication certificate, to Rwenzori Geographical Indications Limited concerning Rwenzori Mountains of the Moon Coffee. 2 TICS centers were estalished leading to a total of 33 TICS centres. Carried out 2 Sensitization on copyright law to various users and creators of copyright content. 2 simplified trademark handbooks were printed out(300 copies in Luganda). Sensitization of copyright law to various users and creators of copyright content. participated in international engagements in line with our mandate engagements organized by the World Intellectual Property Organisation, African Regional Intellectual Property Organisation, Insol, World Trade Organisation	
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		Held 46 IP sensitization engagements, registered the 1st Geographical Indication certificate, to Rwenzori Geographical Indications Limited concerning Rwenzori Mountains of the Moon Coffee. Sensitization of copyright law to various users and creators of copyright content. 3 consultative meetings were held for legal reforms that are the Copyright and Neighboring Rights Act 2006, TK legislation, and Swakopmund Protocol, 2simplified trademark handbooks were printed out (300 copies in Luganda), participated in international engagements in line with our mandate engagements organized by the World Intellectual Property Organisation, African Regional Intellectual Property Organisation, Insol, World Trade Organisation.	

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 13051001 Utilization of the IP system enhanced

Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;

<p>3 Stakeholder engagements on GIs conducted</p> <p>1 TISCs established</p> <p>2 Consultative Meetings for legal reforms in IP conducted.</p> <p>1 Sensitization engagement on implementation of the National IP Policy conducted.</p> <p>1 simplified Trade Mark handbook printed</p>	<p>4 Stakeholder engagements on GIs were carried out on shea butter farmers, coffee, ankole and zebu breeders and kabale potato growers,</p> <p>Created 1 TISCs bringing a total of TISCs to 32 in created among research and academic institutions,</p> <p>Participation in international engagements in line with our mandate engagements organized by the World Intellectual Property Organization, African Regional Intellectual Property Organization, Insol, World Trade Organization</p> <p>Held 5 consultative meeting on domestication of copyright treaties and other IP legal reforms with key stakeholders notably; Law reform commission, national association of the blind and Ministry of Justice and constitutional affairs.</p> <p>300 copies of Trademark handbook were developed and printed in in English and Luganda languages.</p> <p>Conducted sensitization campaigns in implementation of National IP policy, supported local communities with rainwater harvesting technology and alternative technology to brick firing</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	980,820.817
221001 Advertising and Public Relations	11,727.452
221002 Workshops, Meetings and Seminars	64,234.571
221003 Staff Training	16,900.000
221011 Printing, Stationery, Photocopying and Binding	26,891.601
221017 Membership dues and Subscription fees.	5,838.400
227001 Travel inland	3,282.680
Total For Budget Output	1,109,695.521
Wage Recurrent	980,820.817
Non Wage Recurrent	128,874.704
Arrears	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 1,109,695.521
	Wage Recurrent 980,820.817
	Non Wage Recurrent 128,874.704
	Arrears 0.000
	<i>AIA</i> 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;

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	4 newspaper supplements were published on Data Update, Beneficial Owner Information, Annual Returns Filing, and the addition of new service modules on the OBRS system,600 Copies of the Client Charter were printed and shared,10 radio talk shows were conducted on KFM, Bukedde Radio, and Dembe FM Flash was purchased and is in use, Customer engagement took place in December 2022. Over 1200 people were engaged, and 800 copies of the newsletter were printed for Q1, 2 & 3.the 400 newsletters were developed and are to be printed in Q1 FY 2023/24.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	326,237.456
221001 Advertising and Public Relations	76,078.881
221002 Workshops, Meetings and Seminars	78,838.440
221003 Staff Training	23,715.000
221009 Welfare and Entertainment	18,500.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding		45,897.460
221017 Membership dues and Subscription fees.		2,500.000
225101 Consultancy Services		71,784.500
282101 Donations		25,000.001
	Total For Budget Output	668,551.738
	Wage Recurrent	326,237.456
	Non Wage Recurrent	342,314.282
	Arrears	0.000
	AIA	0.000
	Total For Department	668,551.738
	Wage Recurrent	326,237.456
	Non Wage Recurrent	342,314.282
	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	235 (119 Female/ 116 male) staff were paid salaries, gratuity, and NSSF was cleared	

VOTE: 119 Uganda Registration Services Bureau (URSB)**Quarter 4**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 were conducted to all regional offices. 100 copies of the Annual report were printed. Senior Management retreat on SP III review conducted. commenced Mid term review of strategic plan Consolidation and verification of statistical databases carried out	
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	Annual performance report was printed and circulated, MPS, BFP, and Budget 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		
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 were facilitated,35 motorvehicles were repaired and maintained.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	6,373,726.788	
211104 Employee Gratuity	3,122,363.954	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,147,423.845	
211107 Boards, Committees and Council Allowances	308,800.446	
212102 Medical expenses (Employees)	908,499.998	
212201 Social Security Contributions	1,285,949.618	
221001 Advertising and Public Relations	35,844.000	
221002 Workshops, Meetings and Seminars	164,250.000	
221003 Staff Training	181,800.000	
221004 Recruitment Expenses	30,000.000	
221008 Information and Communication Technology Supplies.	37,895.944	
221009 Welfare and Entertainment	1,028,980.400	
221011 Printing, Stationery, Photocopying and Binding	615,200.001	
221017 Membership dues and Subscription fees.	17,485.261	
222001 Information and Communication Technology Services.	102,800.000	

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

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	
223001 Property Management Expenses	134,672.125	
223003 Rent-Produced Assets-to private entities	1,462,442.346	
223004 Guard and Security services	182,340.000	
223005 Electricity	135,366.367	
225101 Consultancy Services	428,886.302	
227001 Travel inland	403,144.706	
227002 Travel abroad	167,719.950	
227004 Fuel, Lubricants and Oils	934,200.000	
228001 Maintenance-Buildings and Structures	11,799.920	
228002 Maintenance-Transport Equipment	351,116.556	
228003 Maintenance-Machinery & Equipment Other than Transport	12,000.000	
273102 Incapacity, death benefits and funeral expenses	29,473.294	
Total For Budget Output		22,614,181.821
Wage Recurrent		6,373,726.788
Non Wage Recurrent		16,240,455.033
Arrears		0.000
AIA		0.000
Total For Department		22,614,181.821
Wage Recurrent		6,373,726.788
Non Wage Recurrent		16,240,455.033
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	3 ICT software were renewed,1 motor vehicle , 1 motorcycle, and assorted furniture were procured.	

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1648 Retooling of Uganda Registration Services Bureau

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312212 Light Vehicles - Acquisition	424,168.641
312216 Cycles - Acquisition	15,982.565
312235 Furniture and Fittings - Acquisition	228,974.654
Total For Budget Output	669,125.860
GoU Development	669,125.860
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	669,125.860
GoU Development	669,125.860
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

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.	4 staff trainings were held in Q4 (emerging issues in intellectual property, senior lawyers, procurement laws& procedures, rule, and governance in the EAC),4 Practicing certificates were paid for and 4 ULS subscriptions were attained, 100% Court filing fees paid 100% attendance of court.Chambers by Law Council were approved.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	436,859.341

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

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
221002 Workshops, Meetings and Seminars		49,800.000
221003 Staff Training		16,096.926
221009 Welfare and Entertainment		10,200.000
221011 Printing, Stationery, Photocopying and Binding		8,462.624
221017 Membership dues and Subscription fees.		5,057.400
221020 Litigation and related expenses		3,556.400
224004 Beddings, Clothing, Footwear and related Services		990.000
227001 Travel inland		52,586.000
282102 Fines and Penalties		58,000.000
	Total For Budget Output	641,608.691
	Wage Recurrent	436,859.341
	Non Wage Recurrent	204,749.350
	Arrears	0.000
	AIA	0.000
	Total For Department	641,608.691
	Wage Recurrent	436,859.341
	Non Wage Recurrent	204,749.350
	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		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	4 news paper strips on marriage registration compliance published. Held engagements with the leaders of traditional institutions and Faith-Based Organizations to discuss traditional knowledge, geographical indications, business registration, marriage certification, amendment of acts, and promotion of the URSB mandate. Marriage returns increased by 58% from faith based organization compared to last FY 2021/22
12 News paper strips on marriage registration published 52 gazette notices of licensed churches purchased Translated IEC materials in 3 languages printed	NA

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	7 inspection visits were conducted
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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 newspaper strips on marriage registrtrion compliance were published. Held engagements with the leaders of traditional institutions and Faith-Based Organizations to discuss traditional knowledge,geographical indications, business registration,marriage certification, amendment of acts, and promotion of the URSB mandate. 256 church were licensed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	639,481.790
221001 Advertising and Public Relations	11,640.000
221002 Workshops, Meetings and Seminars	34,480.000
221009 Welfare and Entertainment	10,000.000

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Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding		50,570.000
227001 Travel inland		32,934.418
	Total For Budget Output	779,106.208
	Wage Recurrent	639,481.790
	Non Wage Recurrent	139,624.418
	Arrears	0.000
	AIA	0.000
	Total For Department	779,106.208
	Wage Recurrent	639,481.790
	Non Wage Recurrent	139,624.418
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	32,988,740.647
	Wage Recurrent	12,948,484.760
	Non Wage Recurrent	19,371,130.027
	GoU Development	669,125.860
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

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 Q4
142211	Registration fees for Documents and Businesses	0.000	6.546
Total		0.000	6.546

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

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 Q4	0.04
Performance as of End of Q4	Recruitment of staff with a ratio of (119Female to 116 Male) . 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 Q4	0.7
Performance as of End of Q4	235 staff (119 Females/116 Males) were provided for with medical insurance. Initiatives to prevent the spread of HIV/AIDS are in place eg availability of free condoms, awareness campaigns.
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

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Quarter 4

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 Q4	0.03
Performance as of End of Q4	85% of the URSB services are automated. And we largely use 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 Q4	0.08
Performance as of End of Q4	Covid 19 SOPs are strictly followed. and 85% of URSB services are automated.
Reasons for Variations	No variation