

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.550	9.115	9.115	8.845	120.7%	117.2%	97.0%
Non Wage	5.891	5.891	5.901	5.692	100.2%	96.6%	96.5%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.442	15.006	15.016	14.537	111.7%	108.2%	96.8%
Total GoU+Ext Fin (MTEF)	13.442	15.006	15.016	14.537	111.7%	108.2%	96.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.442	15.006	15.016	14.537	111.7%	108.2%	96.8%
<i>A.I.A Total</i>	10.688	10.688	11.713	11.741	109.6%	109.8%	100.2%
Grand Total	24.130	25.695	26.730	26.278	110.8%	108.9%	98.3%
Total Vote Budget Excluding Arrears	24.130	25.695	26.730	26.278	110.8%	108.9%	98.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1220 Lawful Registration Services	7.64	7.41	7.56	97.0%	99.0%	102.0%
Program: 1225 General administration, planning, policy and support services	16.49	19.32	18.72	117.1%	113.5%	96.9%
Total for Vote	24.13	26.73	26.28	110.8%	108.9%	98.3%

Matters to note in budget execution

URSB was appropriated a total budget of 24.130 Bn and 98.4 % of funds released was spent. The small variation was caused by procurement processes which were still on-going by end of Financial Year, FY 2017/18. The budget released for wage exceeded 100% by 20.7% due to the additional funding of 1.5 Bn to cater for CEDP staff salaries.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1220 Lawful Registration Services	
0.000 Bn Shs	<i>SubProgram/Project :02 Civil Registration Services</i>
Reason: The small variation was due to on-going procurement processes by end of quarter four.	

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<i>Items</i>	
301,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Procurement process was still on-going.
95,996.000 UShs	221002 Workshops and Seminars Reason: .
8,000.000 UShs	221001 Advertising and Public Relations Reason: .
80.000 UShs	221009 Welfare and Entertainment Reason: The variation was due to price changes.
0.000 Bn Shs	SubProgram/Project :03 Intellectual Property Rights Reason: The small variation was due to price changes.
<i>Items</i>	
25,000.000 UShs	221009 Welfare and Entertainment Reason: The small variation was due to price changes.
0.004 Bn Shs	SubProgram/Project :04 Business Registration Services Reason: The procurement was still on-going by end of quarter four.
<i>Items</i>	
2,954,515.000 UShs	221001 Advertising and Public Relations Reason: The procurement was still on-going by end of quarter four.
605,734.000 UShs	227001 Travel inland Reason: The activity was deferred.
23,743.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: The small variation was due to price changes.
98.000 UShs	221009 Welfare and Entertainment Reason: The small variation was due to price changes.
Program 1225 General administration, planning, policy and support services	
0.000 Bn Shs	SubProgram/Project :01 Office of the Registrar General Reason: Procurement process was still on going by end of quarter four.
<i>Items</i>	
183,000.000 UShs	221001 Advertising and Public Relations Reason: Procurement process was still on going by end of quarter four.
39,195.000 UShs	211103 Allowances Reason: .
5,496.000 UShs	221009 Welfare and Entertainment

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Reason: The small variation was due to price changes.	
0.203 Bn Shs	SubProgram/Project :05 Finance and Administration
Reason: The variation was due to unfilled positions by end of quarter four.	
<i>Items</i>	
112,934,788.000 UShs	282102 Fines and Penalties/ Court wards
Reason: Awaiting court ruling.	
86,322,321.000 UShs	212101 Social Security Contributions
Reason: The balance was for unfilled positions by end of quarter four.	
2,649,150.000 UShs	213004 Gratuity Expenses
Reason: The balance was for unfilled positions by end of quarter four.	
681,871.000 UShs	226001 Insurances
Reason: .	
290,266.000 UShs	227001 Travel inland
Reason: The activity was deferred.	
0.002 Bn Shs	SubProgram/Project :06 Regional Offices
Reason: The activity was deferred.	
<i>Items</i>	
2,029,999.000 UShs	227001 Travel inland
Reason: The activity was deferred.	
275.000 UShs	221009 Welfare and Entertainment
Reason: The variation was caused by price changes.	
0.000 Bn Shs	SubProgram/Project :07 Internal Audit
Reason: The activity was deferred.	
<i>Items</i>	
449,999.000 UShs	227001 Travel inland
Reason: The activity was deferred.	
2,476.000 UShs	221009 Welfare and Entertainment
Reason: The variation was due to price changes.	
(ii) Expenditures in excess of the original approved budget	
Program 1220 Lawful Registration Services	
0.006 Bn Shs	SubProgram/Project :04 Business Registration Services
Reason:	
<i>Items</i>	
3,687,500.000 UShs	227001 Travel inland

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Reason:	
2,752,251.000 UShs	221001 Advertising and Public Relations
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 20 Lawful Registration Services			
Responsible Officer: Registrar General			
Programme Outcome: Enhanced access to registration services to all Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Proportion of Stakeholders complying with Marriage Returns requirements	Percentage	40%	40%
Average time taken to register a Business	Number	7	4
Proportion of stakeholders satisfied with Intellectual Property protection services	Percentage	70%	70%
Programme : 25 General administration, planning, policy and support services			
Responsible Officer: Registrar General			
Programme Outcome: Efficient and Effective delivery of URSB Services			
Sector Outcomes contributed to by the Programme Outcome			
1. Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Proportion of Stakeholders satisfied with URSB Services	Percentage	75%	75%
Percentage change in Non-Tax Revenues	Percentage	20%	20.65%
Programme : 59 VF - Uganda Registration Services Bureau			
Responsible Officer: Twebaze Bemanya			
Programme Outcome: Promote formal sector through increased registration in companies, business names and protection of intellectual property rights			
Sector Outcomes contributed to by the Programme Outcome			
1. Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4

Table V2.2: Key Vote Output Indicators*

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Programme : 20 Lawful Registration Services			
Sub Programme : 02 Civil Registration Services			
KeyOutputPut : 01 Civil, Customary Marriages and Licensing of Churches			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of Civil,customary Marriages from central and	Number	2087	4504
No. of Faith Based Marriage Returns	Number	6869	7260
No. of Churches licenced	Number	1100	561
Sub Programme : 03 Intellectual Property Rights			
KeyOutputPut : 02 Patents, trademarks, copyrights, Industrial design registrations			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of Local &foreign trademarks registered	Number	2884	2671
No. Copyrights registered	Number	40	62
No. of Patents registered	Number	8	1
Sub Programme : 04 Business Registration Services			
KeyOutputPut : 03 Companies, Business names, Chattels and Legal Documents			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of Companies registered	Number	24588	75814
No. of Debentures/Mortgages registered	Number	1547	1080
No. of Chattels registered	Number	250	302
Sub Programme : 08 Insolvency Services			
KeyOutputPut : 04 Company Liquidation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of resolutions to wind up and receiverships	Number	95	174
No. of Insolvency Practitioners Registered	Number	50	16
No. of Liabilities settled	Number	25	26
Programme : 25 General administration, planning, policy and support services			
Sub Programme : 01 Office of the Registrar General			
KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of M&E Reports	Number	2	2
No. of Service Delivery Surveys carried out	Number	0	0
No. of new offices opened	Number	3	0

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Change in amount of NTR collected	Number	0	0
Sub Programme : 05 Finance and Administration			
KeyOutPut : 01 Policy, Consultation, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of M&E Reports	Number	2	2
No. of Service Delivery Surveys carried out	Number	2	0
No. of new offices opened	Number	3	0
Change in amount of NTR collected	Number	11000000000	39269857690
Sub Programme : 06 Regional Offices			
KeyOutPut : 01 Policy, Consultation, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of M&E Reports	Number	3	3
No. of Service Delivery Surveys carried out	Number	4	0
No. of new offices opened	Number	3	0
Change in amount of NTR collected	Number	11000000000	39269857690
Sub Programme : 07 Internal Audit			
KeyOutPut : 01 Policy, Consultation, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of M&E Reports	Number	2	4
No. of Service Delivery Surveys carried out	Number	0	0
No. of new offices opened	Number	0	0
Change in amount of NTR collected	Number	0	0
Sub Programme : 1431 Institutional Support to URSB			
KeyOutPut : 01 Policy, Consultation, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
No. of M&E Reports	Number	0	
No. of Service Delivery Surveys carried out	Number	0	
No. of new offices opened	Number	0	
Change in amount of NTR collected	Number	11000000000	

Performance highlights for the Quarter

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URSB conducted business clinics in the districts of Hoima, Fort-Portal, Jinja, Kabale, Busia, Koboko, Mbarara, Mukono, Wakiso, Lira, Soroti, Nebbi, Sironko, Rukungiri, Masaka, Rakai, Masindi and instant registration of businesses was done.

The Bureau carried out youth and entrepreneurs workshop in Busia to sensitize them on business registration and benefits of formalization, and a group of researchers were also sensitized on Protection of Intellectual Property Rights and use of Technology and Innovation Scientific Centers to improve on the quality of research.

URSB conducted workshops with church leaders, CAOs, Town Clerks, Sub County Chiefs and Muslim leaders, Cultural leaders to sensitize them on marriage formalization, filling of marriage returns and licensing of churches.

The Bureau carried out publicity outreach and media campaigns to promote business registration through pole advertising, branding commuter taxis and radio and TV talk shows in both English and Local languages on different types of marriages, benefits of formalizing businesses and protection of Intellectual Property Rights.

URSB conducted 17 User Committee meetings on doing of business, 2 Intellectual Property User meetings with IP Practitioners, a stakeholder breakfast meetings with Lango Cultural Foundation, Toro Kingdom, National Women's Council, Uganda Human Rights Commission, Uganda Law Society, UWOPA, Bank of Uganda and KCCA.

The Bureau collected a total of UGX: 39.2 BN during the period under review compared to UGX: 32.5BN in the previous Financial Year, FY2016/17 representing a percentage growth of 20.65% in Non Tax Revenue trend.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1220 Lawful Registration Services	2.53	2.54	2.53	100.4%	100.1%	99.7%
<i>Class: Outputs Provided</i>	2.53	2.54	2.53	100.4%	100.1%	99.7%
122001 Civil, Customary Marriages and Licensing of Churches	0.66	0.66	0.66	100.0%	99.9%	99.9%
122002 Patents, trademarks, copyrights, Industrial design registrations	0.72	0.72	0.72	100.0%	99.7%	99.7%
122003 Companies, Business names, Chattels and Legal Documents	0.96	0.97	0.96	101.0%	100.5%	99.4%
122004 Company Liquidation	0.19	0.19	0.19	100.0%	99.8%	99.8%
Program 1225 General administration, planning, policy and support services	10.91	12.47	12.00	114.3%	110.0%	96.2%
<i>Class: Outputs Provided</i>	10.91	12.47	12.00	114.3%	110.0%	96.2%
122501 Policy, Consultation, Planning and Monitoring Services	10.91	12.47	12.00	114.3%	110.0%	96.2%
Total for Vote	13.44	15.02	14.54	111.7%	108.2%	96.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	13.44	15.02	14.54	111.7%	108.2%	96.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.55	9.12	8.85	120.7%	117.2%	97.0%
211103 Allowances	0.12	0.12	0.12	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.73	0.73	0.64	100.0%	88.1%	88.1%
213004 Gratuity Expenses	1.82	1.82	1.81	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.04	0.04	0.04	115.1%	106.8%	92.8%

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221002 Workshops and Seminars	0.06	0.06	0.06	100.0%	99.8%	99.8%
221003 Staff Training	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.14	0.14	0.14	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	99.2%	99.2%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.88	1.88	1.88	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	101.6%	101.6%
226001 Insurances	0.45	0.45	0.45	100.0%	99.8%	99.8%
227001 Travel inland	0.05	0.05	0.05	108.7%	101.9%	93.7%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.14	0.14	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	98.6%	98.6%
282102 Fines and Penalties/ Court wards	0.25	0.25	0.14	100.0%	54.8%	54.8%
Total for Vote	13.44	15.02	14.54	111.7%	108.2%	96.8%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1220 Lawful Registration Services	2.53	2.54	2.53	100.4%	100.1%	99.7%
<i>Recurrent SubProgrammes</i>						
02 Civil Registration Services	0.66	0.66	0.66	100.0%	99.9%	99.9%
03 Intellectual Property Rights	0.72	0.72	0.72	100.0%	99.7%	99.7%
04 Business Registration Services	0.96	0.97	0.96	101.0%	100.5%	99.4%
08 Insolvency Services	0.19	0.19	0.19	100.0%	99.8%	99.8%
Program 1225 General administration, planning, policy and support services	10.91	12.47	12.00	114.3%	110.0%	96.2%
<i>Recurrent SubProgrammes</i>						
01 Office of the Registrar General	1.96	1.96	1.95	100.0%	99.8%	99.8%
05 Finance and Administration	7.48	9.04	8.59	120.9%	114.9%	95.0%
06 Regional Offices	1.14	1.14	1.13	100.0%	98.9%	98.9%
07 Internal Audit	0.34	0.34	0.33	100.0%	99.7%	99.7%
Total for Vote	13.44	15.02	14.54	111.7%	108.2%	96.8%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 20 Lawful Registration Services			
<i>Recurrent Programmes</i>			
Subprogram: 02 Civil Registration Services			
<i>Outputs Provided</i>			
Output: 01 Civil, Customary Marriages and Licensing of Churches			
Licensing of FBOs, gazetting of places of worship, marriage returns from the Districts and Sub Counties filed promptly to the Registrar of marriages	1563 Civil marriages, 354 Single Status letters issued out, 7414 Marriage returns from FBOs and districts, 187 Customary marriages, 2754 marriage certifications, 561 churches licensed. Sensitized the public on marriage registration via media. Conducted workshops with pastors, church leaders, youth, CAOs, Town Clerks and Sub-County Chiefs on marriage registration, licensing of churches and filing of marriage returns. Carried out stakeholder meetings with FIDA, MIFUMI, UHRC, FOWODE, UWEAL, & UWOPA on civil marriage registration. Sensitized district Moslem leaders on registration of Islamic marriages.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland	Spent 600,960 45,271 252,024 4,500 64,698 118,000 106,411
<i>Reasons for Variation in performance</i>			
No variation.			
			Total
			1,191,864
			Wage Recurrent
			600,960
			Non Wage Recurrent
			62,314
			AIA
			528,590
			Total For SubProgramme
			1,191,864
			Wage Recurrent
			600,960
			Non Wage Recurrent
			62,314
			AIA
			528,590

Recurrent Programmes

Subprogram: 03 Intellectual Property Rights

Outputs Provided

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
promote compliance on registration of copyrights patents trademarks and trademark renewals.	1,367 Local Trademark applications, 1082 Local Trademark registrations, 1,325 Foreign Trademark applications, 1589 Foreign Trademark registrations, 1531 Trademark renewals, 33 patent applications, 134 Copyright applications, 62 Copyright registrations, 71 Industrial design applications, 10 Industrial design registration. Sensitized the researchers on the benefits of Intellectual Property registration and use of Technology and Innovation Scientific Centers (TISC) services to improve on the quality of research. Carried out a workshop with traditional practitioners to sensitize them about Traditional Knowledge, Sensitized the public about trademarks via television talk shows.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	711,776
		221001 Advertising and Public Relations	93,282
		221002 Workshops and Seminars	264,840
		221003 Staff Training	106,133
		221009 Welfare and Entertainment	4,475
		221011 Printing, Stationery, Photocopying and Binding	76,431
		221012 Small Office Equipment	10,000
		223004 Guard and Security services	14,000
		223005 Electricity	22,000
		224004 Cleaning and Sanitation	35,500
		227001 Travel inland	5,619
		227002 Travel abroad	160,822
		227004 Fuel, Lubricants and Oils	12,838
		228002 Maintenance - Vehicles	121,989
		228003 Maintenance – Machinery, Equipment & Furniture	38,666

Reasons for Variation in performance

No variation.

Total	1,678,371
Wage Recurrent	711,776
Non Wage Recurrent	4,475
AIA	962,120
Total For SubProgramme	1,678,371
Wage Recurrent	711,776
Non Wage Recurrent	4,475
AIA	962,120

Recurrent Programmes

Subprogram: 04 Business Registration Services

Outputs Provided

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Increase formalization of business increased new companies registrations enhance doing business environment by promoting ICT automation in filling annual returns.	21,406 New companies, 54,408 Business names, 47,182 Legal documents, 1,080 Debentures / Mortgages, 302 Chattels, 71,597 Company forms, 29,350 Certifications. Carried out business clinics in Kasese, Masindi, Busia, Kisoro, Kumi, Soroti, Kapchorwa, Yumbe, Gulu, Apac and Kiryandongo. Sensitized the public through media, Radio and TV talk shows on benefits of formalizing their businesses, registration of legal documents and certification. Carried out a workshop with youth and entrepreneurs in Busia on formalization of businesses.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad	Spent 913,364 866,149 587,678 4,500 61,153 1,447,600 417,294 200,809

Reasons for Variation in performance

An increase in business names and company registrations is attributed to business clinics and massive sensitization on benefits of formalizing businesses.

Total	4,498,547
Wage Recurrent	913,364
Non Wage Recurrent	46,681
AIA	3,538,502
Total For SubProgramme	4,498,547
Wage Recurrent	913,364
Non Wage Recurrent	46,681
AIA	3,538,502

Recurrent Programmes

Subprogram: 08 Insolvency Services

Outputs Provided

Output: 04 Company Liquidation

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	194,356

Reasons for Variation in performance

Total	194,356
Wage Recurrent	194,356
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	194,356
Wage Recurrent	194,356
Non Wage Recurrent	0
AIA	0

Program: 25 General administration, planning, policy and support services

Recurrent Programmes

Subprogram: 01 Office of the Registrar General

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Provision of Leadership and Oversight for the Bureau. Promote public sensitization of URSB activities.	Carried out Board of Directors meetings. Monitored URSB operations.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,770,058
		211103 Allowances	117,775
		221001 Advertising and Public Relations	440,877
		221009 Welfare and Entertainment	53,695
		228003 Maintenance – Machinery, Equipment & Furniture	37,550

Reasons for Variation in performance

No variation.

Total	2,419,955
Wage Recurrent	1,770,058
Non Wage Recurrent	183,537
AIA	466,360
Total For SubProgramme	2,419,955
Wage Recurrent	1,770,058
Non Wage Recurrent	183,537
AIA	466,360

Recurrent Programmes

Subprogram: 05 Finance and Administration

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Number of service points opened, human resource recruited and retained, books of accounts settled	Prepared Budget Estimates and Ministerial Policy Statement for FY2018/19. Monitored regional offices. Trained staff in various disciplines.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,254,304
		211103 Allowances	1,411,410
		212101 Social Security Contributions	640,428
		213004 Gratuity Expenses	1,814,226
		221002 Workshops and Seminars	44,168
		221003 Staff Training	541,000
		221004 Recruitment Expenses	52,134
		221009 Welfare and Entertainment	211,328
		221011 Printing, Stationery, Photocopying and Binding	87,183
		221012 Small Office Equipment	4,800
		222001 Telecommunications	33,969
		222003 Information and communications technology (ICT)	119,472
		223003 Rent – (Produced Assets) to private entities	3,569,089
		223004 Guard and Security services	94,500
		223005 Electricity	74,000
		224004 Cleaning and Sanitation	31,500
		225002 Consultancy Services- Long-term	200,000
		226001 Insurances	449,318
		227001 Travel inland	347,223
		227002 Travel abroad	20,950
		227004 Fuel, Lubricants and Oils	395,690
		228001 Maintenance - Civil	1,100
		228002 Maintenance - Vehicles	66,207
		228003 Maintenance – Machinery, Equipment & Furniture	14,000
		282102 Fines and Penalties/ Court wards	137,065

Reasons for Variation in performance

No variation.

Total	13,615,066
Wage Recurrent	3,254,304
Non Wage Recurrent	5,335,102
AIA	5,025,660
Total For SubProgramme	13,615,066
Wage Recurrent	3,254,304
Non Wage Recurrent	5,335,102
AIA	5,025,660

Recurrent Programmes

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 Uganda Registration Services Bureau

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Subprogram: 06 Regional Offices			
<i>Outputs Provided</i>			
Output: 01 Policy, Consultation, Planning and Monitoring Services			
		Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,100,172
		221009 Welfare and Entertainment	18,000
		227001 Travel inland	96,808
<i>Reasons for Variation in performance</i>			
		Total	1,214,980
		Wage Recurrent	1,100,172
		Non Wage Recurrent	25,970
		AIA	88,838
		Total For SubProgramme	1,214,980
		Wage Recurrent	1,100,172
		Non Wage Recurrent	25,970
		AIA	88,838
<i>Recurrent Programmes</i>			
Subprogram: 07 Internal Audit			
<i>Outputs Provided</i>			
Output: 01 Policy, Consultation, Planning and Monitoring Services			
Observe strict management and accountability. Identify leakages and prevent corruption	Carried out TREP audit, on spot audits on business clinics, special audit on Collective Management Organizations. Carried out verification of compliance of places of worship. Carried out systems audit for Business Registration System.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300,417
		221003 Staff Training	21,600
		221009 Welfare and Entertainment	2,698
		227001 Travel inland	9,550
<i>Reasons for Variation in performance</i>			
No variation.			
		Total	334,265
		Wage Recurrent	300,417
		Non Wage Recurrent	33,848
		AIA	0
		Total For SubProgramme	334,265
		Wage Recurrent	300,417
		Non Wage Recurrent	33,848
		AIA	0
		GRAND TOTAL	26,278,410
		Wage Recurrent	8,845,407
		Non Wage Recurrent	5,691,926

Vote:119 Uganda Registration Services Bureau**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

GoU Development	0
External Financing	0
AIA	11,741,077

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Uganda Registration Services Bureau

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 20 Lawful Registration Services

Recurrent Programmes

Subprogram: 02 Civil Registration Services

Outputs Provided

Output: 01 Civil, Customary Marriages and Licensing of Churches

		Item	Spent
Conduct workshops in West Nile region.	407 Civil marriages, 108 Single Status letters issued out, 2278 Marriage returns from FBOs and districts, 74 Customary marriages, 790 marriage certifications, 330 churches licensed. Sensitized the public on marriage registration via media.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	243,246
Inspect the FBOs and churches.	Conducted workshops with pastors, church leaders, youth, CAOs, Town Clerks and Sub-County Chiefs on marriage registration, licensing of churches and filing of marriage returns.	221001 Advertising and Public Relations	21,084
Distribute the marriage registration materials to the districts.	Carried out stakeholder meetings with FIDA, MIFUMI, UHRC, FOWODE, UWEAL, & UWOPA on civil marriage registration. Sensitized district Moslem leaders on registration of Islamic marriages.	221002 Workshops and Seminars	7,051
		221009 Welfare and Entertainment	1,132
		221011 Printing, Stationery, Photocopying and Binding	29,263
		225002 Consultancy Services- Long-term	93,455
		227001 Travel inland	2,710

Reasons for Variation in performance

No variation.

Total	397,941
Wage Recurrent	243,246
Non Wage Recurrent	25,437
AIA	129,258
Total For SubProgramme	397,941
Wage Recurrent	243,246
Non Wage Recurrent	25,437
AIA	129,258

Recurrent Programmes

Subprogram: 03 Intellectual Property Rights

Outputs Provided

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

Vote:119 Uganda Registration Services Bureau

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Carry out IP day celebrations. Conduct business clinics. Carryout IP policy workshop. Train staff in regional offices on IPAS.	342 Local Trademark applications, 252 Local Trademark registrations, 261 Foreign Trademark applications, 406 Foreign Trademark registrations, 388 Trademark renewals, 4 patent applications, 88 Copyright applications, 34 Copyright registrations, 11 Industrial design applications, 4 Industrial design registration. Sensitized the researchers on the benefits of Intellectual Property registration and use of Technology and Innovation Scientific Centers (TISC) services to improve on the quality of research. Carried out a workshop with traditional practitioners to sensitize them about Traditional Knowledge. Carried out radio talks on NTV on Traditional Knowledge and benefits of copyright, trademark and Industrial Designs registration.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223004 Guard and Security services 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 287,483 86,282 86,140 58,862 1,650 16,691 6,600 1,500 24,500 800 2,919 118,512 12,590

Reasons for Variation in performance

No variation.

Total	704,528
Wage Recurrent	287,483
Non Wage Recurrent	1,650
<i>AIA</i>	415,395
Total For SubProgramme	704,528
Wage Recurrent	287,483
Non Wage Recurrent	1,650
<i>AIA</i>	415,395

Recurrent Programmes

Subprogram: 04 Business Registration Services

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Carryout business registration clinics.	6,116 New companies, 27,947 Business names, 12,343 Legal documents, 333 Debentures / Mortgages, 89 Chattels, 18,988 Company forms, 11,477 Certifications. Carried out business clinics in Kasese, Masindi, Busia, Kisoro, Kumi, Soroti, Kapchorwa, Yumbe, Gulu, Apac and Kiryandongo. Sensitized the public through media, Radio and TV talk shows on benefits of formalizing their businesses, registration of legal documents and certification. Carried out a workshop with youth and entrepreneurs in Busia on formalization of businesses.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad	368,917 359,431 168,276 1,619 5,684 1,447,600 247,953 51,627

Reasons for Variation in performance

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Uganda Registration Services Bureau

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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An increase in business names and company registrations is attributed to business clinics and massive sensitization on benefits of formalizing businesses.

Total	2,651,108
Wage Recurrent	368,917
Non Wage Recurrent	9,469
AIA	2,272,721
Total For SubProgramme	2,651,108
Wage Recurrent	368,917
Non Wage Recurrent	9,469
AIA	2,272,721

Recurrent Programmes

Subprogram: 08 Insolvency Services

Outputs Provided

Output: 04 Company Liquidation

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	151,857

Reasons for Variation in performance

Total	151,857
Wage Recurrent	151,857
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	151,857
Wage Recurrent	151,857
Non Wage Recurrent	0
AIA	0

Program: 25 General administration, planning, policy and support services

Recurrent Programmes

Subprogram: 01 Office of the Registrar General

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Increased compliance of filling returns	Monitored URSB operations.	Item	Spent
Increased registrations.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	177,721
All accounts and creditors settled	Conducted BOD meetings.	211103 Allowances	15,940
		221001 Advertising and Public Relations	193,097
		221009 Welfare and Entertainment	13,504
		228003 Maintenance – Machinery, Equipment & Furniture	25,781

Reasons for Variation in performance

No variation.

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	426,043
		Wage Recurrent	177,721
		Non Wage Recurrent	30,244
		AIA	218,078
		Total For SubProgramme	426,043
		Wage Recurrent	177,721
		Non Wage Recurrent	30,244
		AIA	218,078

Recurrent Programmes

Subprogram: 05 Finance and Administration

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

		Item	Spent
Enhanced value for money staff training and skills development enhanced.	Trained staff in various fields. Prepared final budget estimates. Finalized Strategic Plan for Statistics.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,471,532
		211103 Allowances	970,699
		212101 Social Security Contributions	287,682
		213004 Gratuity Expenses	592,690
		221002 Workshops and Seminars	1,162
		221003 Staff Training	54,245
		221004 Recruitment Expenses	22,134
		221009 Welfare and Entertainment	46,155
		221011 Printing, Stationery, Photocopying and Binding	59,154
		221012 Small Office Equipment	4,800
		222001 Telecommunications	29,213
		222003 Information and communications technology (ICT)	75,247
		223003 Rent – (Produced Assets) to private entities	950,089
		223004 Guard and Security services	60,000
		224004 Cleaning and Sanitation	1,667
		225002 Consultancy Services- Long-term	200,000
		226001 Insurances	9,421
		227001 Travel inland	203,458
		227004 Fuel, Lubricants and Oils	85,422
		228001 Maintenance - Civil	1,100
		228002 Maintenance - Vehicles	15,673
		228003 Maintenance – Machinery, Equipment & Furniture	14,000
		282102 Fines and Penalties/ Court wards	137,065

Reasons for Variation in performance

No variation.

Vote:119

 Uganda Registration Services Bureau

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	5,292,610
		Wage Recurrent	1,471,532
		Non Wage Recurrent	1,086,171
		AIA	2,734,907
		Total For SubProgramme	5,292,610
		Wage Recurrent	1,471,532
		Non Wage Recurrent	1,086,171
		AIA	2,734,907

Recurrent Programmes

Subprogram: 06 Regional Offices

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	372,169
221009 Welfare and Entertainment	4,621
227001 Travel inland	36,347

Reasons for Variation in performance

Total	413,138
Wage Recurrent	372,169
Non Wage Recurrent	5,221
AIA	35,747
Total For SubProgramme	413,138
Wage Recurrent	372,169
Non Wage Recurrent	5,221
AIA	35,747

Recurrent Programmes

Subprogram: 07 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Item	Spent
Carryout verification of compliance of places of worship. Carried out financial audit, onspot vists to Paidha, Kiryadongo, compliance visits to 33 Faith Based Organizations,.	121,264
Conduct on spot audits on business clinics. Carried out systems audit for Business Registration System.	1,152
	4,650

Reasons for Variation in performance

No variation.

Total	127,066
Wage Recurrent	121,264
Non Wage Recurrent	5,802
AIA	0

Vote:119

Uganda Registration Services Bureau

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	127,066
		Wage Recurrent	121,264
		Non Wage Recurrent	5,802
		AIA	0
<i>Development Projects</i>			
Project: 1431 Institutional Support to URSB			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and other Transport Equipment			
Purchase of motor vehicles.	Procured a vehicle.	Item	Spent
		312201 Transport Equipment	321,370
<i>Reasons for Variation in performance</i>			
No variation.			
		Total	321,370
		GoU Development	0
		External Financing	0
		AIA	321,370
Output: 76 Purchase of office and ICT equipment including software			
Purchase and installation of ICT equipment.	Procured 30 laptops and 50 thermal printers, wired for call center agents.	Item	Spent
Procure software license, inverter batteries	Maintained Business Registration System. Procured CCTV accessories for relocation. Carried out structure cabling for One Stop Shop. Purchased barcode labels and inks for business registry.	312213 ICT Equipment	3,010
<i>Reasons for Variation in performance</i>			
No variation.			
		Total	3,010
		GoU Development	0
		External Financing	0
		AIA	3,010
Output: 78 Purchase of office and Residential Furniture and Fittings			
Procurement of assorted furniture.	Procured 10 executive desks, 39 visitors' chairs, 14 metallic cabinets, 158 orthopedic chairs, 11 executive bookshelves, 16 workstations, 17 ordinary desks, 1 reception sofa set, 2 fire proof cabinets, 24 banquet chairs	Item	Spent
		312203 Furniture & Fixtures	308,655
<i>Reasons for Variation in performance</i>			
No variation.			
		Total	308,655
		GoU Development	0
		External Financing	0
		AIA	308,655
		Total For SubProgramme	633,035

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 Uganda Registration Services Bureau

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	633,035
		GRAND TOTAL	10,797,326
		Wage Recurrent	3,194,189
		Non Wage Recurrent	1,163,994
		GoU Development	0
		External Financing	0
		AIA	6,439,142