

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.550	3.775	3.775	3.774	50.0%	50.0%	100.0%
Non Wage	5.731	4.403	4.403	3.692	76.8%	64.4%	83.8%
Devt. GoU	0.000	0.710	0.710	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	13.282	8.889	8.889	7.466	66.9%	56.2%	84.0%
Total GoU+Ext Fin (MTEF)	13.282	8.889	8.889	7.466	66.9%	56.2%	84.0%
Arrears	0.175	0.175	0.175	0.000	100.0%	0.0%	0.0%
Total Budget	13.456	9.063	9.063	7.466	67.4%	55.5%	82.4%
<i>A.I.A Total</i>	10.550	7.151	7.151	5.469	67.8%	51.8%	76.5%
Grand Total	24.006	16.214	16.214	12.934	67.5%	53.9%	79.8%
Total Vote Budget Excluding Arrears	23.832	16.040	16.040	12.934	67.3%	54.3%	80.6%

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	5.30	3.72	2.82	70.2%	53.1%	75.7%
Program: 1225 General administration, planning, policy and support services	18.53	12.32	10.12	66.5%	54.6%	82.1%
Total for Vote	23.83	16.04	12.93	67.3%	54.3%	80.6%

Matters to note in budget execution

Out of UGX: 14.081 Bn funds released by end of quarter two, UGX: 9.399 Bn was spent representing 67.6%. The unspent balances were due to ongoing ICT procurements including hardware, online filing and contracts for media services.

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	
0.336 Bn Shs	<i>SubProgram/Project :04 Business Registration Services</i>
Reason: The unspent balances were due to ongoing procurement processes by end of quarter two.	
<i>Items</i>	

Vote:119 Uganda Registration Services Bureau

QUARTER 2: Highlights of Vote Performance

290,936,453.000 UShs	221002 Workshops and Seminars
	Reason: The activity was rescheduled to quarter three.
27,600,000.000 UShs	221001 Advertising and Public Relations
	Reason: The procurement process was still ongoing by end quarter two.
17,400,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The procurement process was still ongoing by end quarter two.
Program 1225 General administration, planning, policy and support services	
0.049 Bn Shs	<i>SubProgram/Project :01 Office of the Registrar General</i>
	Reason: The unspent balances were due to the activities deferred to quarter three.
<i>Items</i>	
49,438,623.000 UShs	211103 Allowances
	Reason: The activity was deferred to quarter three
0.002 Bn Shs	<i>SubProgram/Project :05 Finance and Administration</i>
	Reason: The unspent balances were caused by unfilled positions in the Human Resource structure by end of quarter two.
<i>Items</i>	
2,392,000.000 UShs	221012 Small Office Equipment
	Reason: The equipment is to be procured in quarter three.
0.710 Bn Shs	<i>SubProgram/Project :1431 Institutional Support to URSB</i>
	Reason: The development of online chattels registry is still ongoing.
<i>Items</i>	
710,000,000.000 UShs	312213 ICT Equipment
	Reason: The development of online chattels registry is still ongoing.
(ii) Expenditures in excess of the original approved budget	
Program 1220 Lawful Registration Services	
0.041 Bn Shs	<i>SubProgram/Project :04 Business Registration Services</i>
	Reason: The funds facilitated the chattels workshop.
<i>Items</i>	
49,063,547.000 UShs	221002 Workshops and Seminars
	Reason: The funds facilitated the chattels workshop.

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 20 Lawful Registration Services
Responsible Officer: Registrar General

Vote:119

Uganda Registration Services Bureau

QUARTER 2: Highlights of Vote Performance

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 2018/19	Actuals By END Q2
Proportion of Stakeholders complying with Marriage Returns requirements	Percentage	50%	50%
Average time taken to register a Business	Number	4	4
Proportion of stakeholders satisfied with Intellectual Property protection services	Percentage	75%	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 2018/19	Actuals By END Q2
Proportion of Stakeholders satisfied with URSB Services	Percentage	80%	75%
Percentage change in Non-Tax Revenues	Percentage	23%	49.08%

Table V2.2: Key Vote Output Indicators*

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 2018/19	Actuals By END Q2
No. of Civil,customary Marriages from central and	Number	1833	2938
No. of Faith Based Marriage Returns	Number	5562	4862
No. of Churches licenced	Number	372	123
Sub Programme : 03 Intellectual Property Rights			
KeyOutputPut : 02 Patents, trademarks, copyrights, Industrial design registrations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Local &foreign trademarks registered	Number	2515	1878
No. Copyrights registered	Number	52	37
No. of Patents registered	Number	8	1
Sub Programme : 04 Business Registration Services			

Vote:119

Uganda Registration Services Bureau

QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 03 Companies, Business names, Chattels and Legal Documents			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Companies registered	Number	20794	11545
No. of Debentures/Mortgages registered	Number	994	1044
No. of Chattels registered	Number	307	108
Sub Programme : 08 Insolvency Services			
KeyOutputPut : 04 Company Liquidation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of resolutions to wind up and receiverships	Number	75	42
No. of Insolvency Practitioners Registered	Number	10	33
No. of Liabilities settled	Number	22	64
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 2018/19	Actuals By END Q2
No. of M&E Reports	Number	2	0
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 : 05 Finance and Administration			
KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of M&E Reports	Number	4	1
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	5000000000	32465489221
Sub Programme : 06 Regional Offices			
KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of M&E Reports	Number	2	0
No. of Service Delivery Surveys carried out	Number	0	0
No. of new offices opened	Number	0	0

Vote:119

Uganda Registration Services Bureau

QUARTER 2: Highlights of Vote Performance

Change in amount of NTR collected	Number	5000000000	32465489221
Sub Programme : 07 Internal Audit			
KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of M&E Reports	Number	2	0
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

Performance highlights for the Quarter

During the period under review, URSB registered 5,703 new companies, 11,1597 business names, 12,289 legal documents, 625 debentures, 38 chattels, 425 marriage returns from Faith Based Organisations and districts, 192 Customary marriages, 53 churches licensed, 406 local Trademarks, 611 foreign Trademarks and 795 Trademark renewals.

URSB conducted workshops with church leaders on licensing of churches and filing of marriage returns in Eastern region, District Commercial and Development Officers in Masaka on business formalization. A retreat for doing of business committee with partners from URA, KCCA, MoLG, NSSF, NIRA was carried out.

The Bureau carried out sensitization via radio, television and print media to promote registration of informal businesses, marriages and protection of Intellectual Property Rights.

URSB collected a total of UGX: 32.5 Bn Non Tax Revenue by end of quarter two compared to UGX 21.8 Bn in the previous Financial Year, FY 2017/18 representing 49.08% growth.

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	2.46	1.61	1.28	65.7%	51.9%	79.1%
<i>Class: Outputs Provided</i>	2.46	1.61	1.28	65.7%	51.9%	79.1%
122001 Civil, Customary Marriages and Licensing of Churches	0.61	0.30	0.30	50.0%	50.0%	100.0%
122002 Patents, trademarks, copyrights, Industrial design registrations	0.72	0.75	0.41	103.2%	56.7%	54.9%
122003 Companies, Business names, Chattels and Legal Documents	0.93	0.47	0.47	50.0%	49.9%	99.9%
122004 Company Liquidation	0.19	0.10	0.10	50.0%	50.0%	100.0%
Program 1225 General administration, planning, policy and support services	11.00	7.45	6.19	67.7%	56.3%	83.1%
<i>Class: Outputs Provided</i>	10.82	6.56	6.19	60.7%	57.2%	94.3%
122501 Policy, Consultation, Planning and Monitoring Services	10.82	6.56	6.19	60.7%	57.2%	94.3%
<i>Class: Capital Purchases</i>	0.00	0.71	0.00	71.0%	0.0%	0.0%
122576 Purchase of office and ICT equipment including software	0.00	0.71	0.00	71.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.17	0.17	0.00	100.0%	0.0%	0.0%
122599 Arrears	0.17	0.17	0.00	100.0%	0.0%	0.0%

Vote:119

Uganda Registration Services Bureau

QUARTER 2: Highlights of Vote Performance

Total for Vote	13.46	9.06	7.47	67.4%	55.5%	82.4%
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Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	13.28	8.18	7.47	61.6%	56.2%	91.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.55	3.78	3.77	50.0%	50.0%	100.0%
211103 Allowances	0.17	0.13	0.08	72.8%	44.0%	60.4%
212101 Social Security Contributions	0.73	0.38	0.31	51.9%	43.0%	82.8%
213001 Medical expenses (To employees)	0.20	0.20	0.20	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.82	0.91	0.86	50.0%	47.3%	94.6%
221001 Advertising and Public Relations	0.00	0.03	0.00	2.8%	0.0%	0.0%
221002 Workshops and Seminars	0.00	0.34	0.05	34.0%	4.9%	14.4%
221003 Staff Training	0.05	0.05	0.05	100.0%	99.2%	99.2%
221009 Welfare and Entertainment	0.19	0.09	0.09	50.0%	49.9%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.10	0.08	62.5%	49.2%	78.8%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	10.1%	20.3%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	90.3%	90.3%
223003 Rent – (Produced Assets) to private entities	1.88	1.81	1.61	96.4%	85.6%	88.8%
223004 Guard and Security services	0.14	0.11	0.11	83.9%	83.7%	99.8%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.10	0.05	0.04	49.0%	46.4%	94.9%
227001 Travel inland	0.03	0.02	0.02	67.3%	67.3%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.09	0.09	68.5%	68.5%	100.0%
228002 Maintenance - Vehicles	0.09	0.05	0.04	50.0%	49.5%	99.0%
Class: Capital Purchases	0.00	0.71	0.00	71.0%	0.0%	0.0%
312213 ICT Equipment	0.00	0.71	0.00	71.0%	0.0%	0.0%
Class: Arrears	0.17	0.17	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.17	0.17	0.00	100.0%	0.0%	0.0%
Total for Vote	13.46	9.06	7.47	67.4%	55.5%	82.4%

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	2.46	1.61	1.28	65.7%	51.9%	79.1%
<i>Recurrent SubProgrammes</i>						
02 Civil Registration Services	0.61	0.30	0.30	50.0%	50.0%	100.0%
03 Intellectual Property Rights	0.72	0.36	0.36	50.0%	49.9%	99.8%
04 Business Registration Services	0.93	0.85	0.51	91.3%	55.2%	60.5%
08 Insolvency Services	0.19	0.10	0.10	50.0%	50.0%	100.0%
Program 1225 General administration, planning, policy and support services	11.00	7.45	6.19	67.7%	56.3%	83.1%

Vote:119

 Uganda Registration Services Bureau

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Office of the Registrar General	2.02	1.06	1.01	52.2%	49.7%	95.2%
05 Finance and Administration	7.35	4.86	4.37	66.1%	59.4%	89.8%
06 Regional Offices	1.31	0.67	0.66	50.8%	50.3%	99.1%
07 Internal Audit	0.31	0.15	0.15	50.0%	50.0%	99.9%
<i>Development Projects</i>						
1431 Institutional Support to URSB	0.00	0.71	0.00	71.0%	0.0%	0.0%
Total for Vote	13.46	9.06	7.47	67.4%	55.5%	82.4%

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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Vote:119

 Uganda Registration Services Bureau

QUARTER 2: 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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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
Marriage Act 1904 CAP 251 repealed, Marriage Certificates standardized, 2 Trainings carried out for Records Officers,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	300,480
Marriage Certificates standardized, Online marriage registry solution rolled out, Instant client feedback mechanism in place.	221001 Advertising and Public Relations	157,138
Marriage Act 1904 CAP 251 repealed, Marriage Certificates standardized, 2 Trainings carried out for Records Officers,	221002 Workshops and Seminars	77,124
Marriage Certificates standardized, User Committee meetings conducted, Compliance notices published in newspapers	221003 Staff Training	35,460
	221009 Welfare and Entertainment	4,500
	221011 Printing, Stationery, Photocopying and Binding	109,375
	227001 Travel inland	23,453

Marriage Act 1904 CAP 251 repealed, Marriage Certificates standardized, 2 Trainings carried out for Records Officers, Marriage Certificates standardized, User Committee meetings conducted, Compliance notices published in newspapers

Reasons for Variation in performance

No variation.

Total	707,531
Wage Recurrent	300,480
Non Wage Recurrent	4,500
AIA	402,551
Total For SubProgramme	707,531
Wage Recurrent	300,480
Non Wage Recurrent	4,500
AIA	402,551

Recurrent Programmes
Subprogram: 03 Intellectual Property Rights
Outputs Provided
Output: 02 Patents, trademarks, copyrights, Industrial design registrations

Vote:119

Uganda Registration Services Bureau

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Legal Reforms implemented in Trademark Act 2010, Regulations 2012, Industrial Property Act 2014, Copyright Act 2016, IP enforcement strengthened, IP services digitized and available online IP participation in international IP forum strengthened.	World Intellectual Property Day was Celebrated. A group of researchers were sensitized on the benefits of Intellectual Property registration & the use of Technology and Innovation Scientific Centers (TISC) Services to improve on the quality of Research. Radio and TV Talk shows were conducted.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment	Spent 356,471 35,616 35,342 122,072 14,280 4,500
Legal Reforms implemented in Trademark Act 2010, Regulations 2012, Industrial Property Act 2014, Copyright Act 2016, IP enforcement strengthened, IP participation in international IP forum strengthened.	Conducted IP Strategy Retreat. Carried out IP enforcement operation on infringement of registered Trademarks. Participated in the 42nd Session of the Administrative Council of the African Regional Intellectual Property Organization (ARIPO).	221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 224005 Uniforms, Beddings and Protective Gear	44,925 200 5,356
Legal Reforms implemented in Trademark Act 2010, Regulations 2012, Industrial Property Act 2014, Copyright Act 2016, IP enforcement strengthened, IP participation in international IP forum strengthened.	Conducted Radio and TV talkshows on registration and protection of Intellectual Property Rights.	227001 Travel inland 227002 Travel abroad	13,737 286,398

Reasons for Variation in performance

No variation.

Total	918,897
Wage Recurrent	356,471
Non Wage Recurrent	4,500
AIA	557,926
Total For SubProgramme	918,897
Wage Recurrent	356,471
Non Wage Recurrent	4,500
AIA	557,926

Recurrent Programmes

Subprogram: 04 Business Registration Services

Outputs Provided

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

Item	Spent
221002 Workshops and Seminars	49,064

Reasons for Variation in performance

Total	49,064
Wage Recurrent	0
Non Wage Recurrent	49,064
AIA	0

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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
Output: 03 Companies, Business names, Chattels and Legal Documents			
Legal Reforms carried out on Business names Act CAP 109, Registration of doc Act CAP 109, Companies Act 2012, Digitization and online provision of BR services enhanced, Partnerships with stakeholders strengthened, Learning and research promoted.	Workshop was conducted in Busia and sensitized the Youth and Entrepreneurs on business registration and the advantages of business formalization. Business clinics were conducted 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. Non compliant companies were published in newspapers.	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 227001 Travel inland 227002 Travel abroad	Spent 456,983 108,716 172,274 103,943 8,400 68,156 4,050 81,234 39,509
Legal Reforms carried out on Business names Act CAP 109, Registration of doc Act CAP 109, Companies Act 2012, Digitization and online provision of BR services enhanced, Partnerships with stakeholders strengthened, Learning and research promoted.	17 User committee meetings on doing of business with URA, KCCA, NIRA and Ministry of Local Government and 3 Business Users meetings with bankers, Uganda Law Society, Institute of Certified Public Accountants were conducted.		
Legal Reforms carried out on Business names Act CAP 109, Registration of doc Act CAP 109, Companies Act 2012, Digitization and online provision of BR services enhanced, Partnerships with stakeholders strengthened, Learning and research promoted.	Carried out a retreat for doing of business committee with partners from URA, KCCA, MoLG, NSSF, NIRA. Conducted a stakeholder Workshop with District Commercial & Community Development Officers in Masaka on business registration.		

Reasons for Variation in performance

No variation.

Total	1,043,266
Wage Recurrent	456,983
Non Wage Recurrent	8,400
AIA	577,883
Total For SubProgramme	1,092,330
Wage Recurrent	456,983
Non Wage Recurrent	57,464
AIA	577,883

Recurrent Programmes

Subprogram: 08 Insolvency Services

Outputs Provided

Output: 04 Company Liquidation

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	97,344

Reasons for Variation in performance

Vote:119

 Uganda Registration Services Bureau

QUARTER 2: 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
		Total	97,344
		Wage Recurrent	97,344
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	97,344
		Wage Recurrent	97,344
		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

		Item	Spent
IT equipment serviced and maintained.	IT equipment was done. 4 network switches were procured.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	886,656
IT equipment serviced and maintained. URSB offices retooled	Onbase end user licenses were purchased. Queue Management System	211103 Allowances	75,561
IT equipment serviced and maintained.	maintenance done.	221002 Workshops and Seminars	16,523
	Operation, support and maintenance of a customer call center for URSB done.	221003 Staff Training	16,001
		221008 Computer supplies and Information Technology (IT)	4,739
		221009 Welfare and Entertainment	34,800
		221011 Printing, Stationery, Photocopying and Binding	96,989
		222003 Information and communications technology (ICT)	73,122

Reasons for Variation in performance

No variation.

Total	1,204,392
Wage Recurrent	886,656
Non Wage Recurrent	119,396
AIA	198,340
Total For SubProgramme	1,204,392
Wage Recurrent	886,656
Non Wage Recurrent	119,396
AIA	198,340

Recurrent Programmes

Subprogram: 05 Finance and Administration

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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
URSB operations monitored and evaluated.	Routine monitoring and evaluation visits to regional offices were carried out. Staff were paid their salaries and gratuity, Rent Paid and Medical Insurance premium cleared.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 970,118
Meetings held.		211103 Allowances	1,180,568
All staff paid their salaries and gratuity.		212101 Social Security Contributions	312,397
Rent and utility bills cleared.	A Strategy retreat for Senior management team was conducted.	213001 Medical expenses (To employees)	271,042
Staff capacity building enhanced.	Carried out NTR project assessment.	213004 Gratuity Expenses	859,679
URSB operations monitored and evaluated.	Carried out annual general staff meeting.	221002 Workshops and Seminars	154,583
Meetings held.		221003 Staff Training	182,687
All staff paid their salaries and gratuity.		221009 Welfare and Entertainment	50,117
Rent and utility bills cleared.		221011 Printing, Stationery, Photocopying and Binding	74,217
Staff capacity building enhanced.		221012 Small Office Equipment	608
URSB operations monitored and evaluated.		223003 Rent – (Produced Assets) to private entities	2,943,961
Meetings held.		223004 Guard and Security services	112,967
All staff paid their salaries and gratuity.		223005 Electricity	87,892
Rent and utility bills cleared.		224004 Cleaning and Sanitation	26,000
		227001 Travel inland	99,239
		227002 Travel abroad	55,065
		227004 Fuel, Lubricants and Oils	338,863
		228002 Maintenance - Vehicles	57,800
		228003 Maintenance – Machinery, Equipment & Furniture	20,000

Reasons for Variation in performance

No variation.

Total	7,797,802
Wage Recurrent	970,118
Non Wage Recurrent	3,397,349
<i>AIA</i>	3,430,335

Arrears

Total For SubProgramme	7,797,802
Wage Recurrent	970,118
Non Wage Recurrent	3,397,349
<i>AIA</i>	3,430,335

Recurrent Programmes

Subprogram: 06 Regional Offices

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Vote:119

 Uganda Registration Services Bureau

QUARTER 2: 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
Increased number of registrations. Furniture purchased.	Business clinics were conducted in Paidha and Mbarara and instant registration of businesses was done. Carried out Corporate Social Responsibility and customer engagement exercise. Conducted a workshop with all district political and technical leaders in Eastern Region.	Item	Spent
Increased number of registrations. Furniture purchased.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	555,492
Increased number of registrations. Furniture purchased.		221002 Workshops and Seminars	72,083
		221009 Welfare and Entertainment	25,200
		221011 Printing, Stationery, Photocopying and Binding	16,114
		224004 Cleaning and Sanitation	18,582
		227001 Travel inland	114,705
		227004 Fuel, Lubricants and Oils	73,087
		228002 Maintenance - Vehicles	9,539
		228003 Maintenance – Machinery, Equipment & Furniture	629

Reasons for Variation in performance

No variation.

Total	885,430
Wage Recurrent	555,492
Non Wage Recurrent	105,563
AIA	224,375
Total For SubProgramme	885,430
Wage Recurrent	555,492
Non Wage Recurrent	105,563
AIA	224,375

Recurrent Programmes

Subprogram: 07 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Spent	
Regional offices inspected. Financial audits done.	On -spot checks on business clinics were carried out. Regional offices were audited. Financial Audits were done. Two staff members were trained in Information Security audit. 3 staff participated in Economic Forum.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	
Regional offices inspected. Financial audits done.		221003 Staff Training	
Regional offices inspected. Workplans reviewed.		221009 Welfare and Entertainment	
Audits done.		221011 Printing, Stationery, Photocopying and Binding	
		227001 Travel inland	
			150,432
			7,340
		2,864	
		3,047	
		63,387	

Reasons for Variation in performance

No variation.

Total	227,069
Wage Recurrent	150,432
Non Wage Recurrent	2,864
AIA	73,773

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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
		Total For SubProgramme	227,069
		Wage Recurrent	150,432
		Non Wage Recurrent	2,864
		AIA	73,773

Development Projects

Project: 1431 Institutional Support to URSB

Capital Purchases

Output: 76 Purchase of office and ICT equipment including software

Assorted ICT equipment procured. Software for chattels registry developed ICT Network Infrastructure	Onbase end user licenses were purchased. Queue Management System maintenance done. Operation, support and maintenance of a customer call center for URSB done. Thermal printers, barcode, APN for telecommuters, power backup solution and scanners were purchased.	Item	Spent
		312213 ICT Equipment	3,363

Reasons for Variation in performance

No variation.

	Total	3,363
	GoU Development	0
	External Financing	0
	AIA	3,363
	Total For SubProgramme	3,363
	GoU Development	0
	External Financing	0
	AIA	3,363
	GRAND TOTAL	12,934,160
	Wage Recurrent	3,773,976
	Non Wage Recurrent	3,691,637
	GoU Development	0
	External Financing	0
	AIA	5,468,547

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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

User committee meetings with IRC, JCC, Bankers, KCCA, Insurers, Uganda Police, Abogezi, BAFU, NFBPCU conducted. Sensitization talkshows on radios and Televisions done.

URSB materials designed. Quarterly inspection of Licensed Places of worship conducting marriages done.

2 customer care and records management trainings

A number of Religious Leaders were sensitized on licensing of churches to Celebrate marriages and filing marriage returns. Conducted a sensitization workshop of duty bearers in Busoga region. Sensitized the Public on marriage registration via media.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	151,172
221001 Advertising and Public Relations	86,293
221002 Workshops and Seminars	76,074
221003 Staff Training	35,460
221009 Welfare and Entertainment	4,500
221011 Printing, Stationery, Photocopying and Binding	52,124
227001 Travel inland	16,167

User committee meetings with IRC, JCC, Bankers, KCCA, Insurers, Uganda Police, Abogezi, BAFU, NFBPCU conducted. Sensitization talkshows on radios and Televisions done.

URSB materials designed. Quarterly inspection of Licensed Places of worship conducting marriages done.

2 customer care and records management trainings

Reasons for Variation in performance

No variation.

Total	421,791
Wage Recurrent	151,172
Non Wage Recurrent	4,500
AIA	266,119
Total For SubProgramme	421,791
Wage Recurrent	151,172
Non Wage Recurrent	4,500
AIA	266,119

Recurrent Programmes
Subprogram: 03 Intellectual Property Rights
Outputs Provided
Output: 02 Patents, trademarks, copyrights, Industrial design registrations

Vote:119

 Uganda Registration Services Bureau

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capacity building in IP services enhanced.		Item	Spent
Regional and International meetings attended.	Conducted IP Strategy Retreat.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	178,574
Investigation, Intelligence and evidence gathering for Enforcement Unit supported.	Carried out IP enforcement operation on infringement of registered Trademarks.	211103 Allowances	22,133
Sensitization campaigns about IP services carried out	Participated in the 42nd Session of the Administrative Council of the African Regional Intellectual Property Organization (ARIPO).	221001 Advertising and Public Relations	35,342
		221002 Workshops and Seminars	68,592
		221003 Staff Training	13,420
Capacity building in IP services enhanced.	Conducted Radio and TV talkshows on registration and protection of Intellectual Property Rights.	221009 Welfare and Entertainment	4,500
Regional and International meetings attended.		221011 Printing, Stationery, Photocopying and Binding	17,768
Investigation, Intelligence and evidence gathering for Enforcement Unit supported.		222003 Information and communications technology (ICT)	100
Sensitization campaigns about IP services carried out		224005 Uniforms, Beddings and Protective Gear	5,356
		227001 Travel inland	5,062
		227002 Travel abroad	142,811

Reasons for Variation in performance

No variation.

Total	493,658
Wage Recurrent	178,574
Non Wage Recurrent	4,500
AIA	310,584
Total For SubProgramme	493,658
Wage Recurrent	178,574
Non Wage Recurrent	4,500
AIA	310,584

Recurrent Programmes

Subprogram: 04 Business Registration Services

Outputs Provided

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

Item	Spent
221002 Workshops and Seminars	49,064

Reasons for Variation in performance

Total	49,064
Wage Recurrent	0
Non Wage Recurrent	49,064
AIA	0

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

Vote:119

Uganda Registration Services Bureau

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sensitization campaigns on radios and television done.		Item	Spent
Stakeholder workshops conducted.	Carried out a retreat for doing of business committee with partners from URA, KCCA, MoLG, NSSF, NIRA.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	228,910
Doing of business committee meetings held.		221001 Advertising and Public Relations	21,895
strengthened relationship with agencies	Conducted a stakeholder Workshop with District Commercial & Community Development Officers in Masaka on business registration.	221002 Workshops and Seminars	111,114
Involved in start of doing business.		221003 Staff Training	103,943
Business clinics conducted.		221009 Welfare and Entertainment	6,900
Sensitization campaigns on radios and television done.		221011 Printing, Stationery, Photocopying and Binding	11,428
Stakeholder workshops conducted.		221012 Small Office Equipment	4,050
Doing of business committee meetings held.		227001 Travel inland	28,061
strengthened relationship with agencies		227002 Travel abroad	22,714
Involved in start of doing business.			
Business clinics conducted.			

Reasons for Variation in performance

No variation.

Total	539,015
Wage Recurrent	228,910
Non Wage Recurrent	6,900
AIA	303,205
Total For SubProgramme	588,079
Wage Recurrent	228,910
Non Wage Recurrent	55,964
AIA	303,205

Recurrent Programmes

Subprogram: 08 Insolvency Services

Outputs Provided

Output: 04 Company Liquidation

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,672

Reasons for Variation in performance

Total	48,672
Wage Recurrent	48,672
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	48,672
Wage Recurrent	48,672
Non Wage Recurrent	0
AIA	0

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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: 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

	Item	Spent	
Public stakeholder sensitization of legal reforms and doing of business. Talk shows workshops with duty bearers.	Onbase end user licenses were purchased. Queue Management System maintenance done.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	444,413
Printing of IEC materials. Public stakeholder sensitization of legal reforms and doing of business. Talk shows workshops with duty bearers.	Operation, support and maintenance of a customer call center for URSB done.	211103 Allowances	13,167
Printing of IEC materials.		221003 Staff Training	16,001
		221008 Computer supplies and Information Technology (IT)	4,739
		221009 Welfare and Entertainment	18,648
		221011 Printing, Stationery, Photocopying and Binding	47,214
		222003 Information and communications technology (ICT)	56,189

Reasons for Variation in performance

No variation.

Total	600,371
Wage Recurrent	444,413
Non Wage Recurrent	31,914
AIA	124,044
Total For SubProgramme	600,371
Wage Recurrent	444,413
Non Wage Recurrent	31,914
AIA	124,044

Recurrent Programmes

Subprogram: 05 Finance and Administration

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Vote:119

Uganda Registration Services Bureau

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring and evaluation of URSB programmes done. All staff paid their salaries. Rent and utility bills cleared. Staff capacity building enhanced.	Carried out NTR project assessment. Routine monitoring and evaluation visits to regional offices were carried out. Staff were paid their salaries and gratuity.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 485,421 503,302 139,211 857,422 65,228 169,450 21,847 3,520 1,659,468 100,933 43,225 10,917 35,751 37,640 113,250 29,439 11,500

Reasons for Variation in performance

No variation.

	Total	4,287,524
	Wage Recurrent	485,421
	Non Wage Recurrent	1,514,081
	<i>AIA</i>	2,288,021
<i>Arrears</i>		
	Total For SubProgramme	4,287,524
	Wage Recurrent	485,421
	Non Wage Recurrent	1,514,081
	<i>AIA</i>	2,288,021

Recurrent Programmes

Subprogram: 06 Regional Offices

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Vote:119

Uganda Registration Services Bureau

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
conduct stakeholder sensitization s engagements, through workshops with district leadership, inter religious council, sub county chiefs on benefits of licensing of churches , and formalization of business. conduct stakeholder sensitization s engagements, through workshops with district leadership, inter religious council, sub county chiefs on benefits of licensing of churches , and formalization of business.	Carried out Corporate Social Responsibility and customer engagement exercise. Conducted a workshop with all district political and technical leaders in Eastern Region.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 277,746 72,083 12,600 6,514 8,082 60,271 44,287 4,953 629

Reasons for Variation in performance

No variation.

Total	487,164
Wage Recurrent	277,746
Non Wage Recurrent	40,738
AIA	168,681
Total For SubProgramme	487,164
Wage Recurrent	277,746
Non Wage Recurrent	40,738
AIA	168,681

Recurrent Programmes

Subprogram: 07 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ensure proper records of accounts quarterly on spot checks to regional offices.	Carried out audit inspections to the 4 Regional Offices of Mbale, Mbarara, Gulu and Arua.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	75,216
conduct final financial records Ensure proper records of accounts quarterly on spot checks to regional offices.	Conducted 4 spot checks on mobile registration clinics.	221003 Staff Training	7,340
conduct final financial records	Carried 4 administrative special assignments. 2 Audit staff members were trained in Information Security audit.	221009 Welfare and Entertainment 227001 Travel inland	2,864 63,387

Reasons for Variation in performance

No variation.

Total	148,807
Wage Recurrent	75,216
Non Wage Recurrent	2,864
AIA	70,727

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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	148,807
		Wage Recurrent	75,216
		Non Wage Recurrent	2,864
		AIA	70,727

Development Projects

Project: 1431 Institutional Support to URSB

Capital Purchases

Output: 76 Purchase of office and ICT equipment including software

Item	Spent
Onbase end user licenses were purchased. Queue Management System maintenance done.	312213 ICT Equipment 3,363
Operation, support and maintenance of a customer call center for URSB done.	
Thermal printers, barcode, APN for telecommuters, power backup solution and scanners were purchased.	

Reasons for Variation in performance

No variation.

	Total	3,363
	GoU Development	0
	External Financing	0
	AIA	3,363
	Total For SubProgramme	3,363
	GoU Development	0
	External Financing	0
	AIA	3,363
	GRAND TOTAL	7,079,428
	Wage Recurrent	1,890,124
	Non Wage Recurrent	1,654,561
	GoU Development	0
	External Financing	0
	AIA	3,534,743

Vote:119

Uganda Registration Services Bureau

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	Balance b/f	New Funds	Total
User committee meetings with IRC, JCC, Bankers, KCCA, Insurers, Uganda Police, Abogezi, BAFU, NFBPCU conducted.	221001 Advertising and Public Relations	92,204	0	92,204
Sensitization talks on radios and Televisions done.	221002 Workshops and Seminars	26,103	0	26,103
Quarterly inspection of Licensed Places of worship conducting marriages done.	221003 Staff Training	820	0	820
Engagements with youth and women groups on marriage registration held.	221011 Printing, Stationery, Photocopying and Binding	11,000	0	11,000
	225001 Consultancy Services- Short term	35,000	0	35,000
	227001 Travel inland	492	0	492
	Total	165,619	0	165,619
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	0	0
	AIA	165,619	0	165,619
User committee meetings with IRC, JCC, Bankers, KCCA, Insurers, Uganda Police, Abogezi, BAFU, NFBPCU conducted.				
Sensitization talks on radios and Televisions done.				
Quarterly inspection of Licensed Places of worship conducting marriages done.				
Engagements with youth and women groups on marriage registration held.				

Vote:119

Uganda Registration Services Bureau

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 Intellectual Property Rights

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Capacity building in IP services enhanced.				
Regional and International meetings attended.				
Publications and celebrations for IP day done.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	601	0	601
Sensitization campaigns about IP services carried out	211103 Allowances	29,689	0	29,689
Capacity building in IP services enhanced.	221001 Advertising and Public Relations	20,929	0	20,929
Regional and International meetings attended.	221002 Workshops and Seminars	12,190	0	12,190
Publications and celebrations for IP day done.	221003 Staff Training	32,691	0	32,691
Sensitization campaigns about IP services carried out	221008 Computer supplies and Information Technology (IT)	3,800	0	3,800
	221011 Printing, Stationery, Photocopying and Binding	12,175	0	12,175
	221012 Small Office Equipment	1,400	0	1,400
	222003 Information and communications technology (ICT)	1,240	0	1,240
	224005 Uniforms, Beddings and Protective Gear	4,644	0	4,644
	227001 Travel inland	4,055	0	4,055
	227002 Travel abroad	71,688	0	71,688
	Total	195,101	0	195,101
	<i>Wage Recurrent</i>	<i>601</i>	<i>0</i>	<i>601</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>194,500</i>	<i>0</i>	<i>194,500</i>

Subprogram: 04 Business Registration Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	27,600	0	27,600
	221002 Workshops and Seminars	290,936	0	290,936
	221011 Printing, Stationery, Photocopying and Binding	17,400	0	17,400
	Total	335,936	0	335,936
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>335,936</i>	<i>0</i>	<i>335,936</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:119

Uganda Registration Services Bureau

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 03 Companies, Business names, Chattels and Legal Documents					
		Item	Balance b/f	New Funds	Total
Sensitization campaigns on radios and television done. Doing of business committee meetings held. Business clinics conducted.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	601	0	601
		221001 Advertising and Public Relations	146,684	0	146,684
		221002 Workshops and Seminars	1,167	0	1,167
Sensitization campaigns on radios and television done. Doing of business committee meetings held. Business clinics conducted.		221003 Staff Training	1,528	0	1,528
		221011 Printing, Stationery, Photocopying and Binding	51,121	0	51,121
		221012 Small Office Equipment	8,505	0	8,505
		227001 Travel inland	34	0	34
		Total	209,638	0	209,638
		<i>Wage Recurrent</i>	<i>601</i>	<i>0</i>	<i>601</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>209,037</i>	<i>0</i>	<i>209,037</i>

Development Projects

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

		Item	Balance b/f	New Funds	Total
Promoting corporate governance senior management retreats and Board.		211103 Allowances	49,439	0	49,439
Promoting corporate governance senior management retreats and Board.		221002 Workshops and Seminars	13,604	0	13,604
		221003 Staff Training	13,023	0	13,023
		221008 Computer supplies and Information Technology (IT)	295,757	0	295,757
		221011 Printing, Stationery, Photocopying and Binding	7,667	0	7,667
		222003 Information and communications technology (ICT)	37,156	0	37,156
		225001 Consultancy Services- Short term	20,000	0	20,000
		Total	436,646	0	436,646
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>50,404</i>	<i>0</i>	<i>50,404</i>
		<i>AIA</i>	<i>386,242</i>	<i>0</i>	<i>386,242</i>

Vote:119

Uganda Registration Services Bureau

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 05 Finance and Administration

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Monitoring and evaluation of URSB programmes done. All staff paid their salaries. Staff capacity building enhanced.	211103 Allowances	178,501	0	178,501
	212101 Social Security Contributions	65,121	0	65,121
Monitoring and evaluation of URSB programmes done. All staff paid their salaries. Staff capacity building enhanced.	213001 Medical expenses (To employees)	194,135	0	194,135
	213004 Gratuity Expenses	48,759	0	48,759
	221002 Workshops and Seminars	105	0	105
	221003 Staff Training	1,014	0	1,014
	221004 Recruitment Expenses	30,000	0	30,000
	221009 Welfare and Entertainment	144	0	144
	221011 Printing, Stationery, Photocopying and Binding	8,275	0	8,275
	221012 Small Office Equipment	2,392	0	2,392
	223003 Rent – (Produced Assets) to private entities	203,557	0	203,557
	223004 Guard and Security services	256	0	256
	223005 Electricity	53,692	0	53,692
	227001 Travel inland	478	0	478
	227002 Travel abroad	2,983	0	2,983
	228002 Maintenance - Vehicles	160	0	160
	Total	789,573	0	789,573
	Wage Recurrent	0	0	0
	Non Wage Recurrent	319,517	0	319,517
	AIA	470,055	0	470,055

Vote:119

 Uganda Registration Services Bureau

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 Regional Offices

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Hold media engagements, Radio and TV talk shows, sensitization of interest groups, women youth and traders on formalization of business.	221001 Advertising and Public Relations	46,584	0	46,584
	221002 Workshops and Seminars	18,631	0	18,631
	221011 Printing, Stationery, Photocopying and Binding	3,086	0	3,086
Hold media engagements, Radio and TV talk shows, sensitization of interest groups, women youth and traders on formalization of business.	224004 Cleaning and Sanitation	2,418	0	2,418
	227001 Travel inland	5	0	5
	228002 Maintenance - Vehicles	541	0	541
	228003 Maintenance – Machinery, Equipment & Furniture	523	0	523
	Total	71,788	0	71,788
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,837</i>	<i>0</i>	<i>5,837</i>
	<i>AIA</i>	<i>65,952</i>	<i>0</i>	<i>65,952</i>

Subprogram: 07 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Ensure proper records of accounts quarterly on spot checks to regional offices.	221003 Staff Training	160	0	160
	221009 Welfare and Entertainment	136	0	136
Ensure proper records of accounts quarterly on spot checks to regional offices.	221011 Printing, Stationery, Photocopying and Binding	4,124	0	4,124
	227001 Travel inland	467	0	467
	Total	4,887	0	4,887
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>136</i>	<i>0</i>	<i>136</i>
	<i>AIA</i>	<i>4,751</i>	<i>0</i>	<i>4,751</i>

Development Projects

Project: 1431 Institutional Support to URSB

Capital Purchases

Output: 76 Purchase of office and ICT equipment including software

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	896,167	0	896,167
Total	896,167	0	896,167
<i>GoU Development</i>	<i>710,000</i>	<i>0</i>	<i>710,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>186,167</i>	<i>0</i>	<i>186,167</i>

Vote:119

Uganda Registration Services Bureau

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		GRAND TOTAL	3,105,356	0	3,105,356
		<i>Wage Recurrent</i>	<i>1,202</i>	<i>0</i>	<i>1,202</i>
		<i>Non Wage Recurrent</i>	<i>711,830</i>	<i>0</i>	<i>711,830</i>
		<i>GoU Development</i>	<i>710,000</i>	<i>0</i>	<i>710,000</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>1,682,324</i>	<i>0</i>	<i>1,682,324</i>