

Vote:119

Uganda Registration Services Bureau

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.550	3.452	3.452	1.815	45.7%	24.0%	52.6%
Non Wage	5.891	3.004	3.004	2.811	51.0%	47.7%	93.6%
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	6.457	6.457	4.626	48.0%	34.4%	71.7%
Total GoU+Ext Fin (MTEF)	13.442	6.457	6.457	4.626	48.0%	34.4%	71.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.442	6.457	6.457	4.626	48.0%	34.4%	71.7%
<i>A.I.A Total</i>	10.688	2.672	2.672	1.083	25.0%	10.1%	40.5%
Grand Total	24.130	9.129	9.129	5.709	37.8%	23.7%	62.5%
Total Vote Budget Excluding Arrears	24.130	9.129	9.129	5.709	37.8%	23.7%	62.5%

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	2.12	0.82	27.7%	10.7%	38.6%
Program: 1225 General administration, planning, policy and support services	16.49	7.01	4.89	42.5%	29.7%	69.8%
Total for Vote	24.13	9.13	5.71	37.8%	23.7%	62.5%

Matters to note in budget execution

URSB was appropriated a budget of UGX: 24.130 Bn out of 9.129 Bn was released in quarter one. The budget utilization stood at 62.5% as at 30th September, 2017. The small variation between funds released and spent was due to rescheduling of some activities and ongoing procurement processes by end of quarter one.

However, URSB continues to streamline processes for faster workflows aimed at improving efficiency and effectiveness in budget execution and implementation of planned activities as well as service delivery.

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	
0.017 Bn Shs	<i>SubProgram/Project :02 Civil Registration Services</i>

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Reason: The variation was due to rescheduling of some activities and on going processes like indexing of files.	
<i>Items</i>	
12,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Stationery to be procured in quarter two.	
4,148,000.000 UShs	221002 Workshops and Seminars
Reason: The training of Abogezzi on their roles in customary marriages and engagement with mothers union of Namirembe Diocese were rescheduled to quarter two.	
177,000.000 UShs	221001 Advertising and Public Relations
Reason: Files from which information to be extracted for publishing were still under indexing process by end of quarter one.	
1,178.000 UShs	221009 Welfare and Entertainment
Reason: The small variation was due to changes in the prices of goods.	
0.001 Bn Shs	<i>SubProgram/Project :04 Business Registration Services</i>
Reason: The variation was due to on going activities by end of quarter one.	
<i>Items</i>	
594,000.000 UShs	221001 Advertising and Public Relations
Reason:	
578,118.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Stationery to be procured in quarter two.	
46,250.000 UShs	227001 Travel inland
Reason: Business clinics were still on going by end of quarter one	
Program 1225 General administration, planning, policy and support services	
0.001 Bn Shs	<i>SubProgram/Project :01 Office of the Registrar General</i>
Reason: The small balance will be spent in quarter two	
<i>Items</i>	
362,500.000 UShs	221001 Advertising and Public Relations
Reason: To be spent in quarter two	
84,069.000 UShs	211103 Allowances
Reason: To be spent in quarter two	
71,200.000 UShs	221009 Welfare and Entertainment
Reason: To be spent in quarter two	
0.175 Bn Shs	<i>SubProgram/Project :05 Finance and Administration</i>
Reason: The unspent balances were due to some payments being effected in quarter two and pending court ruling.	
<i>Items</i>	
74,914,050.000 UShs	213004 Gratuity Expenses
Reason: Staff are paid their gratuity at different times depending on their contracts time frame.	

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35,000,000.000 UShs	282102 Fines and Penalties/ Court wards
	Reason: Awaiting court ruling.
19,446,000.000 UShs	223004 Guard and Security services
	Reason: The balance will be in quarter two.
18,695,787.000 UShs	226001 Insurances
	Reason: To be cleared in quarter two.
11,897,016.000 UShs	212101 Social Security Contributions
	Reason: Balance of NSSF contributions to be paid in quarter two.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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. Strengthen commercial justice and the environment for competitiveness			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
%age Change in size of the formal Sector through increased companies, Businesses, patents ,Trademarks and Copyrights registered	Percentage		

Table V2.2: Key Vote Output Indicators*

Programme : 20 Lawful Registration Services			
Sub Programme : 02 Civil Registration Services			
KeyOutPut : 01 Civil, Customary Marriages and Licensing of Churches			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of Civil,customary Marriages from central and	Number	2087	1748
No. of Faith Based Marriage Returns	Number	6869	1433
No. of Churches licenced	Number	1100	23
Sub Programme : 03 Intellectual Property Rights			
KeyOutPut : 02 Patents, trademarks, copyrights, Industrial design registrations			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of Local &foreign trademarks registered	Number	2884	754

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QUARTER 1: Highlights of Vote Performance

No. Copyrights registered	Number	40	13
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 Q1
No. of Companies registered	Number	24588	6240
No. of Debentures/Mortgages registered	Number	1547	319
No. of Chattels registered	Number	250	113
Sub Programme : 08 Insolvency Services			
KeyOutputPut : 04 Company Liquidation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Number of resolutions to wind up and receiverships	Number	95	62
No. of Insolvency Practitioners Registered	Number	50	
No. of Liabilities settled	Number	25	22
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 Q1
No. of M&E Reports	Number	2	1
No. of Service Delivery Surveys carried out	Number	0	0
No. of new offices opened	Number	3	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 2017/18	Actuals By END Q1
No. of M&E Reports	Number	2	1
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	1100000000	1800000000
Sub Programme : 06 Regional Offices			

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KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of M&E Reports	Number	3	1
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	1800000000
Sub Programme : 07 Internal Audit			
KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of M&E Reports	Number	2	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	0	0
Sub Programme : 1431 Institutional Support to URSB			
KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
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

URSB registered 5,374 new companies, 7,944 business names, 12,600 legal documents, 219 debentures, 113 chattels, 367 civil marriages, 77 single status, 1,433 marriage returns from Faith Based Organizations and districts, 297 local Trademarks, 360 foreign Trademarks, 61 Trademark renewals and licensed 23 churches.

The Bureau collected UGX: 11.4 Bn Non Tax Revenue during the reporting period.

URSB conducted workshops with church leaders on licensing of churches, Uganda Women Entrepreneurs Association Ltd on effective use of Trademarks.

The Bureau carried out sensitization via radio, television and print media to promote registration of informal businesses, marriages and protection of Intellectual Property Rights. The radio and television talkshows on radio Inner Man, Supper FM, Star TV, radio Sapienta, NTV, NBS, Star FM, UBC, Elgon FM, voice of Toro, Open gate radio and voice of Kigezi informed the public on the benefits of formalization of businesses, registration of marriages and Intellectual Property Rights.

V3: Details of Releases and Expenditure

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

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QUARTER 1: Highlights of Vote Performance

<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	0.66	0.26	25.9%	10.5%	40.3%
<i>Class: Outputs Provided</i>	<i>2.53</i>	<i>0.66</i>	<i>0.26</i>	<i>25.9%</i>	<i>10.5%</i>	<i>40.3%</i>
122001 Civil, Customary Marriages and Licensing of Churches	0.66	0.19	0.09	27.9%	13.9%	49.8%
122002 Patents, trademarks, copyrights, Industrial design registrations	0.72	0.18	0.16	25.0%	22.2%	88.6%
122003 Companies, Business names, Chattels and Legal Documents	0.96	0.24	0.01	25.4%	1.4%	5.4%
122004 Company Liquidation	0.19	0.05	0.00	25.0%	0.0%	0.0%
Program 1225 General administration, planning, policy and support services	10.91	5.80	4.36	53.2%	40.0%	75.2%
<i>Class: Outputs Provided</i>	<i>10.91</i>	<i>5.80</i>	<i>4.36</i>	<i>53.2%</i>	<i>40.0%</i>	<i>75.2%</i>
122501 Policy, Consultation, Planning and Monitoring Services	10.91	5.80	4.36	53.2%	40.0%	75.2%
Total for Vote	13.44	6.46	4.63	48.0%	34.4%	71.7%

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>	<i>13.44</i>	<i>6.46</i>	<i>4.63</i>	<i>48.0%</i>	<i>34.4%</i>	<i>71.7%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.55	3.45	1.82	45.7%	24.0%	52.6%
211103 Allowances	0.12	0.03	0.03	25.0%	24.9%	99.7%
212101 Social Security Contributions	0.73	0.18	0.17	25.0%	23.4%	93.5%
213004 Gratuity Expenses	1.82	0.45	0.38	25.0%	20.9%	83.5%
221001 Advertising and Public Relations	0.04	0.01	0.01	25.0%	22.0%	88.0%
221002 Workshops and Seminars	0.06	0.06	0.06	100.0%	91.4%	91.4%
221003 Staff Training	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.14	0.03	0.03	25.0%	24.9%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.01	50.0%	19.0%	38.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	25.0%	24.7%	98.9%
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	0.02	100.0%	43.6%	43.6%
223005 Electricity	0.02	0.02	0.01	62.5%	58.4%	93.4%
224004 Cleaning and Sanitation	0.03	0.01	0.00	32.3%	0.0%	0.0%
226001 Insurances	0.45	0.13	0.11	28.0%	23.8%	85.1%
227001 Travel inland	0.05	0.01	0.01	25.0%	24.5%	98.0%
227002 Travel abroad	0.02	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.04	0.04	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	38.4%	76.7%
282102 Fines and Penalties/ Court wards	0.25	0.04	0.00	14.0%	0.0%	0.0%
Total for Vote	13.44	6.46	4.63	48.0%	34.4%	71.7%

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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	0.66	0.26	25.9%	10.5%	40.3%
<i>Recurrent SubProgrammes</i>						
02 Civil Registration Services	0.66	0.19	0.09	27.9%	13.9%	49.8%
03 Intellectual Property Rights	0.72	0.18	0.16	25.0%	22.2%	88.6%
04 Business Registration Services	0.96	0.24	0.01	25.4%	1.4%	5.4%
08 Insolvency Services	0.19	0.05	0.00	25.0%	0.0%	0.0%
Program 1225 General administration, planning, policy and support services	10.91	5.80	4.36	53.2%	40.0%	75.2%
<i>Recurrent SubProgrammes</i>						
01 Office of the Registrar General	1.96	1.49	0.53	76.1%	27.3%	35.8%
05 Finance and Administration	7.48	3.93	3.73	52.5%	49.9%	95.0%
06 Regional Offices	1.14	0.28	0.01	25.0%	0.6%	2.5%
07 Internal Audit	0.34	0.10	0.09	29.8%	27.7%	92.9%
Total for Vote	13.44	6.46	4.63	48.0%	34.4%	71.7%

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 1: 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
Licensing of FBOs, gazetting of places of worship, marriage returns from the Districts and Sub Counties filed promptly to the Registrar of marriages	367 Civil marriages, 77 Single Status letters issued out, 1,433 Marriage returns from FBOs and districts, 37 Customary marriages, 676 marriage certifications, 23 churches licensed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	73,886
	Conducted workshops with the CAOs and church leaders to sensitize them on licensing of churches and filing of marriage returns.	221001 Advertising and Public Relations	3,698
	Published non compliant churches.	221002 Workshops and Seminars	70,995
	Sensitized the public on marriage registration through radios and TVs.	221009 Welfare and Entertainment	1,124
	Carried out barazas in Masaka, Jinja, Kabale and Fort-Portal.	221011 Printing, Stationery, Photocopying and Binding	4,738
		225002 Consultancy Services- Long-term	4,500
		227001 Travel inland	24,951

Reasons for Variation in performance

No variation.

Total	183,891
Wage Recurrent	73,886
Non Wage Recurrent	18,394
AIA	91,611
Total For SubProgramme	183,891
Wage Recurrent	73,886
Non Wage Recurrent	18,394
AIA	91,611

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

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QUARTER 1: 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.	417 Local Trademark applications, 297 Local Trademark registrations, 314 Foreign Trademark applications, 360 Foreign Trademark registrations, 61 Trademark renewals, 5 patent applications, 1 Patent grant, 15 Copyright applications, 13 Copyright registrations, 4 Industrial design applications Conducted a workshop with Uganda Women Entrepreneurs Association Ltd on the effective use of Trademarks.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	158,110
		221001 Advertising and Public Relations	4,200
		221002 Workshops and Seminars	99,781
		221003 Staff Training	5,000
		221009 Welfare and Entertainment	1,125
		221011 Printing, Stationery, Photocopying and Binding	35,482
		223005 Electricity	11,000
		227001 Travel inland	3,000
		227002 Travel abroad	80,000

Reasons for Variation in performance

No variation.

Total	397,698
Wage Recurrent	158,110
Non Wage Recurrent	1,125
AIA	238,463
Total For SubProgramme	397,698
Wage Recurrent	158,110
Non Wage Recurrent	1,125
AIA	238,463

Recurrent Programmes

Subprogram: 04 Business Registration Services

Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Increase formalization of business increased new companies registrations enhance doing business environment by promoting ICT automation in filling annual returns.	5,374 New companies, 7,944 Business names, 12,600 Legal documents, 219 Debentures / Mortgages, 113 Chattels, 16,524 Company forms, 4,538 Certifications. Carried out business clinics in Fort-Portal, Masaka, Tororo, Hoima, Kasese. Sensitized the public through media, Radio and TV talk shows on benefits of formalizing their businesses.	221001 Advertising and Public Relations	7,890
		221002 Workshops and Seminars	107,596
		221009 Welfare and Entertainment	1,125
		221011 Printing, Stationery, Photocopying and Binding	27,626
		227001 Travel inland	91,692

Reasons for Variation in performance

No variation.

Total	235,928
Wage Recurrent	0
Non Wage Recurrent	13,139
AIA	222,789

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QUARTER 1: 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	235,928
		Wage Recurrent	0
		Non Wage Recurrent	13,139
		AIA	222,789

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

Provision of Leadership and Oversight for the Bureau. Promote public sensitization of URSB activities.	Carried out Board of Directors meeting.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	487,967
		211103 Allowances	29,370
		221001 Advertising and Public Relations	67,102
		221009 Welfare and Entertainment	13,354

Reasons for Variation in performance

No variation.

Total	597,792
Wage Recurrent	487,967
Non Wage Recurrent	45,423
AIA	64,402
Total For SubProgramme	597,792
Wage Recurrent	487,967
Non Wage Recurrent	45,423
AIA	64,402

Recurrent Programmes

Subprogram: 05 Finance and Administration

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

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QUARTER 1: 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	Conducted a general staff meeting Recruited staff Monitored the regional offices. Prepared Strategic Investment Plan 2.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,027,236
		211103 Allowances	15,044
		212101 Social Security Contributions	169,790
		213004 Gratuity Expenses	379,305
		221002 Workshops and Seminars	43,006
		221003 Staff Training	203,000
		221004 Recruitment Expenses	12,007
		221009 Welfare and Entertainment	30,784
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222003 Information and communications technology (ICT)	1,336
		223003 Rent – (Produced Assets) to private entities	1,879,000
		223004 Guard and Security services	15,054
		223005 Electricity	14,009
		226001 Insurances	107,194
		227001 Travel inland	51,457
		227002 Travel abroad	10,475
		227004 Fuel, Lubricants and Oils	98,922
		228002 Maintenance - Vehicles	12,047
		Total	4,079,665
		Wage Recurrent	1,027,236
		Non Wage Recurrent	2,701,244
		AIA	351,185
		Total For SubProgramme	4,079,665
		Wage Recurrent	1,027,236
		Non Wage Recurrent	2,701,244
		AIA	351,185

Reasons for Variation in performance

No variation.

Recurrent Programmes

Subprogram: 06 Regional Offices

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Item	Spent
221009 Welfare and Entertainment	4,500
227001 Travel inland	2,500

Reasons for Variation in performance

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QUARTER 1: 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	7,000
		Wage Recurrent	0
		Non Wage Recurrent	7,000
		AIA	0
		Total For SubProgramme	7,000
		Wage Recurrent	0
		Non Wage Recurrent	7,000
		AIA	0
<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	Inspected regional offices. Conducted value for money reviews in TREP centers in Eastern and Western regions. Carried out two special audits. Reviewed URSB operations.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland	Spent 68,073 21,600 675 2,500
<i>Reasons for Variation in performance</i>			
No variation.			
		Total	92,848
		Wage Recurrent	68,073
		Non Wage Recurrent	24,775
		AIA	0
		Total For SubProgramme	92,848
		Wage Recurrent	68,073
		Non Wage Recurrent	24,775
		AIA	0
		GRAND TOTAL	5,709,194
		Wage Recurrent	1,815,272
		Non Wage Recurrent	2,811,100
		GoU Development	0
		External Financing	0
		AIA	1,082,822

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QUARTER 1: 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
Licensing of Faith Based Organisations	367 Civil marriages, 77 Single Status letters issued out, 1,433 Marriage returns from FBOs and districts, 37 Customary marriages, 676 marriage certifications, 23 churches licensed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	73,886
Survey on marriage registration and unlicensed churches conducted	Conducted workshops with the CAOs and church leaders to sensitize them on licensing of churches and filing of marriage returns.	221001 Advertising and Public Relations	3,698
Number of FBOs licensed 2500,	Published non compliant churches.	221002 Workshops and Seminars	70,995
civil marriages 2000, Marriage returns from FBOs 30,000 customary marriages 20	Sensitized the public on marriage registration through radios and TVs. Carried out barazas in Masaka, Jinja, Kabale and Fort-Portal.	221009 Welfare and Entertainment	1,124
		221011 Printing, Stationery, Photocopying and Binding	4,738
		225002 Consultancy Services- Long-term	4,500
		227001 Travel inland	24,951

Reasons for Variation in performance

No variation.

	Total	183,890
	Wage Recurrent	73,886
	Non Wage Recurrent	18,394
	AIA	91,611
	Total For SubProgramme	183,890
	Wage Recurrent	73,886
	Non Wage Recurrent	18,394
	AIA	91,611

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

		Item	Spent
Awareness on benefits of trademark registration carried out.	417 Local Trademark applications, 297 Local Trademark registrations, 314 Foreign Trademark applications, 360 Foreign Trademark registrations, 61 Trademark renewals, 5 patent applications, 1 Patent grant, 15 Copyright applications, 13 Copyright registrations, 4 Industrial design applications	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	158,110
Trademark Application & Registration 890	Conducted a workshop with Uganda Women Entrepreneurs Association Ltd on the effective use of Trademarks.	221001 Advertising and Public Relations	4,200
Copyright Foreign and Local 80 ,		221002 Workshops and Seminars	99,781
Industrial Design applications 15		221003 Staff Training	5,000
Patents 10		221009 Welfare and Entertainment	1,125
		221011 Printing, Stationery, Photocopying and Binding	35,482
		223005 Electricity	11,000
		227001 Travel inland	3,000
		227002 Travel abroad	80,000

Vote:119

Uganda Registration Services Bureau

QUARTER 1: 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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Reasons for Variation in performance

No variation.

Total	397,699
Wage Recurrent	158,110
Non Wage Recurrent	1,125
AIA	238,463
Total For SubProgramme	397,699
Wage Recurrent	158,110
Non Wage Recurrent	1,125
AIA	238,463

Recurrent Programmes

Subprogram: 04 Business Registration Services

Outputs Provided

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

	Item	Spent
Business processes re-engineered	5,374 New companies, 7,944 Business names, 12,600 Legal documents, 219 Debentures / Mortgages, 113 Chattels, 16,524 Company forms, 4,538 Certifications.	
Public awareness campaigns conducted.	Carried out business clinics in Fort-Portal, Masaka, Tororo, Hoima, Kasese. Sensitized the public through media, Radio and TV talk shows on benefits of formalizing their businesses.	
New Companies 33,717 Business names 20,840 Chattels 272 Legal documents 26,899		
	221001 Advertising and Public Relations	7,890
	221002 Workshops and Seminars	107,596
	221009 Welfare and Entertainment	1,125
	221011 Printing, Stationery, Photocopying and Binding	27,626
	227001 Travel inland	91,692

Reasons for Variation in performance

No variation.

Total	235,929
Wage Recurrent	0
Non Wage Recurrent	13,139
AIA	222,789
Total For SubProgramme	235,929
Wage Recurrent	0
Non Wage Recurrent	13,139
AIA	222,789

Recurrent Programmes

Subprogram: 08 Insolvency Services

Outputs Provided

Output: 04 Company Liquidation

Item	Spent
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Reasons for Variation in performance

Total	0
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Vote:119

 Uganda Registration Services Bureau

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	0
		Wage Recurrent	0
		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

official receiver of liquidation staff training and skill retention enhance value for money	Carried out Board of Directors meeting.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	487,967
		211103 Allowances	29,370
		221001 Advertising and Public Relations	67,102
		221009 Welfare and Entertainment	13,354

Reasons for Variation in performance

No variation.

Total	597,792
Wage Recurrent	487,967
Non Wage Recurrent	45,423
AIA	64,402
Total For SubProgramme	597,792
Wage Recurrent	487,967
Non Wage Recurrent	45,423
AIA	64,402

Recurrent Programmes

Subprogram: 05 Finance and Administration

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Vote:119

Uganda Registration Services Bureau

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Human resource recruitment of field staff, Enhanced value for money staff training and skill development New companies registered	Conducted a general staff meeting Recruited staff Monitored the regional offices. Prepared Strategic Investment Plan 2.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,027,236
		211103 Allowances	15,044
		212101 Social Security Contributions	169,790
		213004 Gratuity Expenses	379,305
		221002 Workshops and Seminars	43,006
		221003 Staff Training	203,000
		221004 Recruitment Expenses	12,007
		221009 Welfare and Entertainment	30,784
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222003 Information and communications technology (ICT)	1,336
		223003 Rent – (Produced Assets) to private entities	1,879,000
		223004 Guard and Security services	15,054
		223005 Electricity	14,009
		226001 Insurances	107,194
		227001 Travel inland	51,457
		227002 Travel abroad	10,475
		227004 Fuel, Lubricants and Oils	98,922
		228002 Maintenance - Vehicles	12,047

Reasons for Variation in performance

No variation.

Total	4,079,665
Wage Recurrent	1,027,236
Non Wage Recurrent	2,701,244
AIA	351,185
Total For SubProgramme	4,079,665
Wage Recurrent	1,027,236
Non Wage Recurrent	2,701,244
AIA	351,185

Recurrent Programmes

Subprogram: 06 Regional Offices

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Item	Spent
221009 Welfare and Entertainment	4,500
227001 Travel inland	2,500

Reasons for Variation in performance

Total **7,000**

Vote:119

Uganda Registration Services Bureau

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	7,000
		AIA	0
		Total For SubProgramme	7,000
		Wage Recurrent	0
		Non Wage Recurrent	7,000
		AIA	0

Recurrent Programmes

Subprogram: 07 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Spent
Routine internal and processing audits done	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	68,073
Proper audited accounts	221003 Staff Training	21,600
Audit trainings	221009 Welfare and Entertainment	675
	227001 Travel inland	2,500

Reasons for Variation in performance

No variation.

Total	92,848
Wage Recurrent	68,073
Non Wage Recurrent	24,775
AIA	0
Total For SubProgramme	92,848
Wage Recurrent	68,073
Non Wage Recurrent	24,775
AIA	0

Development Projects

Project: 1431 Institutional Support to URSB

Capital Purchases

Output: 75 Purchase of Motor Vehicles and other Transport Equipment

	Item	Spent
procure motor vehicles for field operations	Funds were not released in quarter one.	0

Reasons for Variation in performance

No variation.

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:119

Uganda Registration Services Bureau

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 76 Purchase of office and ICT equipment including software			
ICT equipment, business process reengineering consultant Upgrade of CRIMS, IPAS and installation of	Funds were not released in quarter one.	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation.			
			Total
			GoU Development
			External Financing
			AIA
			0
			0
			0
			0
Output: 78 Purchase of office and Residential Furniture and Fittings			
Purchase of Client furniture and staff retool regional offices staff and client furniture	Procured 6 workstations, 5 executive visitors chairs, 20 economic chairs, 11 executive book shelves. 1 wards display unit, 1 visitors chairs (sofa set) and 1 vertical safe.	Item	Spent
		312203 Furniture & Fixtures	114,372
<i>Reasons for Variation in performance</i>			
No variation.			
			Total
			114,372
			GoU Development
			0
			External Financing
			0
			AIA
			114,372
			Total For SubProgramme
			114,372
			GoU Development
			0
			External Financing
			0
			AIA
			114,372
			GRAND TOTAL
			5,709,194
			Wage Recurrent
			1,815,272
			Non Wage Recurrent
			2,811,100
			GoU Development
			0
			External Financing
			0
			AIA
			1,082,822

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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
Inspection of churches in Northern Uganda	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	76,354	0	76,354
Sensitization of duty bearers on marriage registration and their roles.	221001 Advertising and Public Relations	15,177	0	15,177
Conducting media campaigns to sensitize public on registration of marriages.	221002 Workshops and Seminars	79,125	0	79,125
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	47,762	0	47,762
	225002 Consultancy Services- Long-term	35,500	0	35,500
	227001 Travel inland	61,699	0	61,699
	Total	315,620	0	315,620
	<i>Wage Recurrent</i>	<i>76,354</i>	<i>0</i>	<i>76,354</i>
	<i>Non Wage Recurrent</i>	<i>16,826</i>	<i>0</i>	<i>16,826</i>
	<i>AIA</i>	<i>222,439</i>	<i>0</i>	<i>222,439</i>

Subprogram: 03 Intellectual Property Rights

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Conduct workshop on Industrial Designs.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,426	0	20,426
Carry out TISC training and a workshop on Intellectual Property Rights with Small and Medium Entrepreneurs.	221001 Advertising and Public Relations	35,800	0	35,800
	221002 Workshops and Seminars	219	0	219
	221011 Printing, Stationery, Photocopying and Binding	98	0	98
	223004 Guard and Security services	3,000	0	3,000
	224004 Cleaning and Sanitation	11,000	0	11,000
	227004 Fuel, Lubricants and Oils	3,500	0	3,500
		Total	74,042	0
	<i>Wage Recurrent</i>	<i>20,426</i>	<i>0</i>	<i>20,426</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>53,617</i>	<i>0</i>	<i>53,617</i>

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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: 04 Business Registration Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Conduct business clinics				
Carry out stakeholder workshops on formalization of businesses.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	228,792	0	228,792
	221001 Advertising and Public Relations	219,610	0	219,610
	221002 Workshops and Seminars	92,404	0	92,404
	221011 Printing, Stationery, Photocopying and Binding	957	0	957
	225002 Consultancy Services- Long-term	300,000	0	300,000
	227001 Travel inland	20,458	0	20,458
	Total	862,221	0	862,221
	<i>Wage Recurrent</i>	<i>228,792</i>	<i>0</i>	<i>228,792</i>
	<i>Non Wage Recurrent</i>	<i>1,218</i>	<i>0</i>	<i>1,218</i>
	<i>AIA</i>	<i>632,211</i>	<i>0</i>	<i>632,211</i>

Subprogram: 08 Insolvency Services

Outputs Provided

Output: 04 Company Liquidation

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,672	0	48,672
	Total	48,672	0	48,672
	<i>Wage Recurrent</i>	<i>48,672</i>	<i>0</i>	<i>48,672</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Recurrent Programmes

Vote:119

Uganda Registration Services Bureau

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 01 Office of the Registrar General

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Conduct BOD meetings to approve the budgets for FY2018/19.				
Monitor URSB operations	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	955,361	0	955,361
	211103 Allowances	84	0	84
	221001 Advertising and Public Relations	54,281	0	54,281
	221009 Welfare and Entertainment	71	0	71
	Total	1,009,797	0	1,009,797
	<i>Wage Recurrent</i>	<i>955,361</i>	<i>0</i>	<i>955,361</i>
	<i>Non Wage Recurrent</i>	<i>518</i>	<i>0</i>	<i>518</i>
	<i>AIA</i>	<i>53,918</i>	<i>0</i>	<i>53,918</i>

Subprogram: 05 Finance and Administration

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Monitoring of regional offices.				
Carry out staff trainings				
Finalize Strategic Plan for Statistics.				
Conduct a service delivery survey.				
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,620	0	22,620
	211103 Allowances	339,957	0	339,957
	212101 Social Security Contributions	11,897	0	11,897
	213004 Gratuity Expenses	74,914	0	74,914
	221002 Workshops and Seminars	1,162	0	1,162
	221004 Recruitment Expenses	17,993	0	17,993
	221009 Welfare and Entertainment	24,548	0	24,548
	222003 Information and communications technology (ICT)	14	0	14
	223004 Guard and Security services	19,446	0	19,446
	223005 Electricity	991	0	991
	224004 Cleaning and Sanitation	10,000	0	10,000
	226001 Insurances	18,696	0	18,696
	227001 Travel inland	3,325	0	3,325
	228002 Maintenance - Vehicles	18,203	0	18,203
	282102 Fines and Penalties/ Court wards	35,000	0	35,000
	Total	598,766	0	598,766
	<i>Wage Recurrent</i>	<i>22,620</i>	<i>0</i>	<i>22,620</i>
	<i>Non Wage Recurrent</i>	<i>174,702</i>	<i>0</i>	<i>174,702</i>
	<i>AIA</i>	<i>401,445</i>	<i>0</i>	<i>401,445</i>

Vote:119

Uganda Registration Services Bureau

QUARTER 2: 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
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	277,746	0	277,746
	227001 Travel inland	10,000	0	10,000
	Total	287,746	0	287,746
	<i>Wage Recurrent</i>	<i>277,746</i>	<i>0</i>	<i>277,746</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>

Subprogram: 07 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Review the procedures and processes in operation. Inspection of regional offices. Carry out value for money, NTR large taxpayer, and financial audits.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,143	0	7,143
	Total	7,143	0	7,143
	<i>Wage Recurrent</i>	<i>7,143</i>	<i>0</i>	<i>7,143</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	3,419,636	0	3,419,636
<i>Wage Recurrent</i>	<i>1,637,114</i>	<i>0</i>	<i>1,637,114</i>
<i>Non Wage Recurrent</i>	<i>193,264</i>	<i>0</i>	<i>193,264</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>1,589,258</i>	<i>0</i>	<i>1,589,258</i>