

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 : 20 Lawful Registration Services | | | |
| Responsible Officer: Registrar General | | | |
| Programme Outcome: Enhanced access to registration services to all Ugandans | | | |
| Sector Outcomes contributed to by the Programme Outcome | | | |
| 1. Commercial justice and the environment for competitiveness strengthened | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q1 |
| Proportion of Stakeholders complying with Marriage Returns requirements | Percentage | 40% | 40% |
| Average time taken to register a Business | Number | 7 | 5 |
| Proportion of stakeholders satisfied with Intellectual Property protection services | Percentage | 70% | 70% |
| Programme : 25 General administration, planning, policy and support services | | | |
| Responsible Officer: | | | |
| Deputy Registrar General, Finance and Administration | | | |
| Programme Outcome: Efficient and Effective delivery of URSB Services | | | |
| Sector Outcomes contributed to by the Programme Outcome | | | |
| 1. Commercial justice and the environment for competitiveness strengthened | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q1 |
| Proportion of Stakeholders satisfied with URSB Services | Percentage | 75% | 75% |
| Percentage change in Non-Tax Revenues | Percentage | 20% | 20% |
| Programme : 59 VF - Uganda Registration Services Bureau | | | |
| Responsible Officer: Twebaze Bemanya | | | |

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Programme Outcome: Promote formal sector through increased registration in companies, business names and protection of intellectual property rights

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

| Programme Outcome Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q1 |
|------------------------------|-------------------|-----------------|-------------------|
|------------------------------|-------------------|-----------------|-------------------|

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 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 | | | |
| KeyOutputPut : 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 |
| 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 | | | |

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| 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 | 11000000000 | 11445972406 |
| Sub Programme : 06 Regional Offices | | | |
| 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 | 11445972406 |
| 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 | |

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| | | |
|---|--------|-------------|
| 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*

| <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% |

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| | | | | | | |
|--|--------------|-------------|-------------|--------------|--------------|--------------|
| 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% |

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 |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

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

| 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. | Item | Spent |
|--|---|---|---------|
| | | 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

Vote:119

 Uganda Registration Services Bureau

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 |

Recurrent Programmes

Subprogram: 07 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

| Describe the output | Item | Spent | |
|--|---|---|--------|
| 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. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 68,073 |
| | Carried out two special audits. | 221003 Staff Training | 21,600 |
| | Reviewed URSB operations. | 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 |
| | 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 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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

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 | Sensitized the public on marriage registration through radios and TVs. | 221009 Welfare and Entertainment | 1,124 |
| 20 | 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 | 183,890 |
| 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 |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

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 |
|--|------|-------|
|--|------|-------|

Reasons for Variation in performance

Total **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 |
|----------------------------|------------------------------------|---|------------------|
| | | 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. | |

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) |
|-----------------------|--|---|
|-----------------------|--|---|

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 | | | | |
| Sensitization of duty bearers on marriage registration and their roles. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 76,354 | 207,609 | 283,963 |
| Conducting media campaigns to sensitize public on registration of marriages. | 221001 Advertising and Public Relations | 15,177 | 11,625 | 26,802 |
| | 221002 Workshops and Seminars | 79,125 | 96,000 | 175,125 |
| | 221009 Welfare and Entertainment | 1 | 1,121 | 1,123 |
| | 221011 Printing, Stationery, Photocopying and Binding | 47,762 | 4,154 | 51,916 |
| | 225002 Consultancy Services- Long-term | 35,500 | 65,000 | 100,500 |
| | 227001 Travel inland | 61,699 | 19,950 | 81,649 |
| | Total | 315,620 | 405,459 | 721,078 |
| | <i>Wage Recurrent</i> | <i>76,354</i> | <i>207,609</i> | <i>283,963</i> |
| | <i>Non Wage Recurrent</i> | <i>16,826</i> | <i>16,900</i> | <i>33,726</i> |
| | <i>AIA</i> | <i>222,439</i> | <i>180,950</i> | <i>403,389</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) |
|-----------------------|--|---|
|-----------------------|--|---|

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. Carry out TISC training and a workshop on Intellectual Property Rights with Small and Medium Entrepreneurs. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 20,426 | 246,709 | 267,135 |
| | 221001 Advertising and Public Relations | 35,800 | 30,641 | 66,441 |
| | 221002 Workshops and Seminars | 219 | 79,000 | 79,219 |
| | 221003 Staff Training | 0 | 41,100 | 41,100 |
| | 221009 Welfare and Entertainment | 0 | 1,121 | 1,121 |
| | 221011 Printing, Stationery, Photocopying and Binding | 98 | 24,420 | 24,518 |
| | 221012 Small Office Equipment | 0 | 5,000 | 5,000 |
| | 223004 Guard and Security services | 3,000 | 9,500 | 12,500 |
| | 223005 Electricity | 0 | 11,000 | 11,000 |
| | 224004 Cleaning and Sanitation | 11,000 | 0 | 11,000 |
| | 227001 Travel inland | 0 | 3,000 | 3,000 |
| | 227002 Travel abroad | 0 | 81,000 | 81,000 |
| | 227004 Fuel, Lubricants and Oils | 3,500 | 3,500 | 7,000 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 27,839 | 27,839 |
| | Total | 74,042 | 563,831 | 637,873 |
| | <i>Wage Recurrent</i> | <i>20,426</i> | <i>246,709</i> | <i>267,135</i> |
| | <i>Non Wage Recurrent</i> | <i>0</i> | <i>1,121</i> | <i>1,121</i> |
| | <i>AIA</i> | <i>53,617</i> | <i>316,000</i> | <i>369,617</i> |

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 | 316,155 | 544,947 |
| | 221001 Advertising and Public Relations | 219,610 | 412,500 | 632,110 |
| | 221002 Workshops and Seminars | 92,404 | 260,600 | 353,004 |
| | 221009 Welfare and Entertainment | 0 | 1,121 | 1,121 |
| | 221011 Printing, Stationery, Photocopying and Binding | 957 | 22,852 | 23,808 |
| | 225002 Consultancy Services- Long-term | 300,000 | 997,515 | 1,297,515 |
| | 227001 Travel inland | 20,458 | 228,508 | 248,966 |
| | 227002 Travel abroad | 0 | 146,365 | 146,365 |
| | Total | 862,221 | 2,385,617 | 3,247,838 |
| | <i>Wage Recurrent</i> | <i>228,792</i> | <i>316,155</i> | <i>544,947</i> |
| | <i>Non Wage Recurrent</i> | <i>1,218</i> | <i>13,617</i> | <i>14,835</i> |
| | <i>AIA</i> | <i>632,211</i> | <i>2,055,845</i> | <i>2,688,055</i> |

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) |
|----------------------|--|---|
|----------------------|--|---|

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

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. | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 955,361 | 151,996 | 1,107,357 |
| Monitor URSB operations | 211103 Allowances | 84 | 39,361 | 39,445 |
| | 221001 Advertising and Public Relations | 54,281 | 127,508 | 181,788 |
| | 221009 Welfare and Entertainment | 71 | 13,383 | 13,454 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 37,550 | 37,550 |
| | Total | 1,009,797 | 369,797 | 1,379,594 |
| | <i>Wage Recurrent</i> | <i>955,361</i> | <i>151,996</i> | <i>1,107,357</i> |
| | <i>Non Wage Recurrent</i> | <i>518</i> | <i>61,931</i> | <i>62,449</i> |
| | <i>AIA</i> | <i>53,918</i> | <i>155,870</i> | <i>209,788</i> |

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) |
|----------------------|--|---|
|----------------------|--|---|

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 | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 22,620 | 410,123 | 432,743 |
| Finalize Strategic Plan for Statistics. | 211103 Allowances | 339,957 | 600,000 | 939,957 |
| Conduct a service delivery survey. | 212101 Social Security Contributions | 11,897 | 121,437 | 133,334 |
| | 213004 Gratuity Expenses | 74,914 | 454,219 | 529,133 |
| | 221002 Workshops and Seminars | 1,162 | 0 | 1,162 |
| | 221003 Staff Training | 0 | 280,000 | 280,000 |
| | 221004 Recruitment Expenses | 17,993 | 0 | 17,993 |
| | 221009 Welfare and Entertainment | 24,548 | 62,293 | 86,841 |
| | 221011 Printing, Stationery, Photocopying and Binding | 0 | 30,000 | 30,000 |
| | 222003 Information and communications technology (ICT) | 14 | 4,050 | 4,064 |
| | 223003 Rent – (Produced Assets) to private entities | 0 | 950,089 | 950,089 |
| | 223004 Guard and Security services | 19,446 | 0 | 19,446 |
| | 223005 Electricity | 991 | 9,000 | 9,991 |
| | 224004 Cleaning and Sanitation | 10,000 | 10,000 | 20,000 |
| | 225002 Consultancy Services- Long-term | 0 | 200,000 | 200,000 |
| | 226001 Insurances | 18,696 | 107,697 | 126,393 |
| | 227001 Travel inland | 3,325 | 180,136 | 183,460 |
| | 227002 Travel abroad | 0 | 10,475 | 10,475 |
| | 227004 Fuel, Lubricants and Oils | 0 | 135,922 | 135,922 |
| | 228002 Maintenance - Vehicles | 18,203 | 16,406 | 34,609 |
| | 282102 Fines and Penalties/ Court wards | 35,000 | 15,000 | 50,000 |
| | Total | 598,766 | 3,596,848 | 4,195,614 |
| | Wage Recurrent | 22,620 | 410,123 | 432,743 |
| | Non Wage Recurrent | 174,702 | 796,635 | 971,337 |
| | AIA | 401,445 | 2,390,089 | 2,791,534 |

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) |
|----------------------|--|---|
|----------------------|--|---|

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 | 451,060 | 728,806 |
| | 221009 Welfare and Entertainment | 0 | 4,486 | 4,486 |
| | 227001 Travel inland | 10,000 | 52,492 | 62,492 |
| | Total | 287,746 | 508,038 | 795,784 |
| | <i>Wage Recurrent</i> | <i>277,746</i> | <i>451,060</i> | <i>728,806</i> |
| | <i>Non Wage Recurrent</i> | <i>0</i> | <i>6,978</i> | <i>6,978</i> |
| | <i>AIA</i> | <i>10,000</i> | <i>50,000</i> | <i>60,000</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 | 103,937 | 111,080 |
| | 221009 Welfare and Entertainment | 0 | 673 | 673 |
| | 227001 Travel inland | 0 | 2,492 | 2,492 |
| | Total | 7,143 | 107,102 | 114,245 |
| | <i>Wage Recurrent</i> | <i>7,143</i> | <i>103,937</i> | <i>111,080</i> |
| | <i>Non Wage Recurrent</i> | <i>0</i> | <i>3,165</i> | <i>3,165</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Projects

| | | | |
|---------------------------|------------------|------------------|-------------------|
| GRAND TOTAL | 3,419,636 | 8,698,690 | 12,118,326 |
| <i>Wage Recurrent</i> | <i>1,637,114</i> | <i>1,887,589</i> | <i>3,524,703</i> |
| <i>Non Wage Recurrent</i> | <i>193,264</i> | <i>900,347</i> | <i>1,093,611</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>5,910,754</i> | <i>7,500,012</i> |