

# Vote:119

 Uganda Registration Services Bureau

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.550	5.340	5.340	3.985	70.7%	52.8%	74.6%
Non Wage	5.891	3.905	3.905	3.606	66.3%	61.2%	92.4%
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%
<b>GoU Total</b>	<b>13.442</b>	<b>9.245</b>	<b>9.245</b>	<b>7.591</b>	<b>68.8%</b>	<b>56.5%</b>	<b>82.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>13.442</b>	<b>9.245</b>	<b>9.245</b>	<b>7.591</b>	<b>68.8%</b>	<b>56.5%</b>	<b>82.1%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>13.442</b>	<b>9.245</b>	<b>9.245</b>	<b>7.591</b>	<b>68.8%</b>	<b>56.5%</b>	<b>82.1%</b>
<i>A.I.A Total</i>	10.688	8.573	8.583	3.658	80.3%	34.2%	42.6%
<b>Grand Total</b>	<b>24.130</b>	<b>17.818</b>	<b>17.828</b>	<b>11.249</b>	<b>73.9%</b>	<b>46.6%</b>	<b>63.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>24.130</b>	<b>17.818</b>	<b>17.828</b>	<b>11.249</b>	<b>73.9%</b>	<b>46.6%</b>	<b>63.1%</b>

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	5.47	2.48	71.6%	32.5%	45.4%
Program: 1225 General administration, planning, policy and support services	16.49	12.35	8.76	74.9%	53.2%	70.9%
<b>Total for Vote</b>	<b>24.13</b>	<b>17.83</b>	<b>11.25</b>	<b>73.9%</b>	<b>46.6%</b>	<b>63.1%</b>

### Matters to note in budget execution

URSB received a total of 17.828Bn out of 24.134 Bn budget representing a 73.9% as shown in the table above. The budget utilization of funds released stood at 63.1 % by end of quarter two, FY2017/18 and variation in expenditure was due to ongoing procurement processes of vehicle, stationery and laptops.

However, the Bureau focuses on full implementation of its programmes and improving on efficiency in delivery of services.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1220 Lawful Registration Services	
<b>0.021 Bn Shs</b>	<i>SubProgram/Project :02 Civil Registration Services</i>

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 2: Highlights of Vote Performance

Reason: Variation was due to the procurement process which were still on going by end of quarter two.	
<i>Items</i>	
<b>14,930,754.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement was still ongoing by end of quarter two	
<b>6,202,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Procurement of IEC materials was still ongoing by end of quarter two.	
<b>134,868.000 UShs</b>	221002 Workshops and Seminars
Reason: The workshop was rescheduled to third quarter.	
<b>122,638.000 UShs</b>	221009 Welfare and Entertainment
Reason: The balances were carried forward to be spent in quarter three.	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :03 Intellectual Property Rights</i>
Reason: The balances were carried forward to be spent in quarter three.	
<i>Items</i>	
<b>21,460.000 UShs</b>	221009 Welfare and Entertainment
Reason: To be spent in quarter three.	
<b>0.004 Bn Shs</b>	<i>SubProgram/Project :04 Business Registration Services</i>
Reason: The variation in expenditure was due to ongoing procurement processes and rescheduling of business registration clinics.	
<i>Items</i>	
<b>3,294,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Procurement was still ongoing by end of quarter two.	
<b>829,953.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement was still ongoing by end of quarter two.	
<b>339,484.000 UShs</b>	227001 Travel inland
Reason: Business registration clinics were scheduled.	
<b>21,460.000 UShs</b>	221009 Welfare and Entertainment
Reason: To be spent in quarter three.	
<b>Program 1225 General administration, planning, policy and support services</b>	
<b>0.007 Bn Shs</b>	<i>SubProgram/Project :01 Office of the Registrar General</i>
Reason: The variation was caused by funds on allowances not spent because BOD meetings are to be conducted in quarter three.	
<i>Items</i>	
<b>5,860,504.000 UShs</b>	211103 Allowances
Reason: BOD meetings to be conducted in third quarter	
<b>983,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Procurement was still ongoing	

# Vote:119 Uganda Registration Services Bureau

## QUARTER 2: Highlights of Vote Performance

<b>20,952.000 UShs</b>	221009 Welfare and Entertainment
Reason: To be spent in quarter three.	
<b>0.264 Bn Shs</b>	<b>SubProgram/Project :05 Finance and Administration</b>
Reason: The variation was due to unfilled positions by end of quarter two.	
<i>Items</i>	
<b>126,392,617.000 UShs</b>	226001 Insurances
Reason: The contract expired and balances were carried forward for the new service provider.	
<b>50,000,000.000 UShs</b>	282102 Fines and Penalties/ Court wards
Reason: Awaiting court ruling.	
<b>37,167,000.000 UShs</b>	213004 Gratuity Expenses
Reason: Balances on gratuity were due to unfilled positions.	
<b>18,086,641.000 UShs</b>	212101 Social Security Contributions
Reason: Balances on NSSF contributions were due to unfilled positions.	
<b>13,986,000.000 UShs</b>	223004 Guard and Security services
Reason: To be spent in quarter three.	
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :06 Regional Offices</b>
Reason: Business registration clinics were rescheduled.	
<i>Items</i>	
<b>662,339.000 UShs</b>	221009 Welfare and Entertainment
Reason: The balances were carried forward to quarter three.	
<b>422,133.000 UShs</b>	227001 Travel inland
Reason: Business registration clinics were rescheduled.	
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :07 Internal Audit</b>
Reason: On spot field visits to be carried out in quarter three.	
<i>Items</i>	
<b>211,876.000 UShs</b>	221009 Welfare and Entertainment
Reason: To be spent in quarter three.	
<b>92,132.000 UShs</b>	227001 Travel inland
Reason: On spot field visits to be carried out in quarter three.	
<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

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 2: Highlights of Vote Performance

<b>Responsible Officer: Registrar General</b>			
<b>Programme Outcome: Enhanced access to registration services to all Ugandans</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Commercial justice and the environment for competitiveness strengthened			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>
Proportion of Stakeholders complying with Marriage Returns requirements	Percentage	40%	25%
Average time taken to register a Business	Number	7	5
Proportion of stakeholders satisfied with Intellectual Property protection services	Percentage	70%	50%
<b>Programme : 25 General administration, planning, policy and support services</b>			
<b>Responsible Officer:</b>			
<b>Deputy Registrar General, Finance and Administration</b>			
<b>Programme Outcome: Efficient and Effective delivery of URSB Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Commercial justice and the environment for competitiveness strengthened			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>
Proportion of Stakeholders satisfied with URSB Services	Percentage	75%	75%
Percentage change in Non-Tax Revenues	Percentage	20%	82%
<b>Programme : 59 VF - Uganda Registration Services Bureau</b>			
<b>Responsible Officer: Twebaze Bemanya</b>			
<b>Programme Outcome: Promote formal sector through increased registration in companies, business names and protection of intellectual property rights</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Commercial justice and the environment for competitiveness strengthened			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 20 Lawful Registration Services</b>			
<b>Sub Programme : 02 Civil Registration Services</b>			
<b>KeyOutPut : 01 Civil, Customary Marriages and Licensing of Churches</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>
No. of Civil,customary Marriages from central and	Number	2087	1982
No. of Faith Based Marriage Returns	Number	6869	2859
No. of Churches licenced	Number	1100	55

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 2: Highlights of Vote Performance

<b>Sub Programme : 03 Intellectual Property Rights</b>			
<b>KeyOutPut : 02 Patents, trademarks, copyrights, Industrial design registrations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>
No. of Local & foreign trademarks registered	Number	2884	1474
No. Copyrights registered	Number	40	26
No. of Patents registered	Number	8	1
<b>Sub Programme : 04 Business Registration Services</b>			
<b>KeyOutPut : 03 Companies, Business names, Chattels and Legal Documents</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>
No. of Companies registered	Number	24588	9938
No. of Debentures/Mortgages registered	Number	1547	716
No. of Chattels registered	Number	250	163
<b>Sub Programme : 08 Insolvency Services</b>			
<b>KeyOutPut : 04 Company Liquidation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>
Number of resolutions to wind up and receiverships	Number	95	123
No. of Insolvency Practitioners Registered	Number	50	0
No. of Liabilities settled	Number	25	22
<b>Programme : 25 General administration, planning, policy and support services</b>			
<b>Sub Programme : 01 Office of the Registrar General</b>			
<b>KeyOutPut : 01 Policy, Consultation, Planning and Monitoring Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>
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
<b>Sub Programme : 05 Finance and Administration</b>			
<b>KeyOutPut : 01 Policy, Consultation, Planning and Monitoring Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>
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

# Vote:119

Uganda Registration Services Bureau

## QUARTER 2: Highlights of Vote Performance

Change in amount of NTR collected	Number	11000000000	21809991206
<b>Sub Programme : 06 Regional Offices</b>			
<b>KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>
No. of M&E Reports	Number	3	2
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	21809991206
<b>Sub Programme : 07 Internal Audit</b>			
<b>KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>
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
<b>Sub Programme : 1431 Institutional Support to URSB</b>			
<b>KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>
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

Finalization of Strategic Investment Plan II. URSB finalized SIP II which is aligned to NDP II, covering a period of three years, FY2017/18 - FY2019/20. This highlights on medium term strategic interventions that guide Bureau's operations to realize its mandate and contributing to achievement of national development objectives.

Stakeholder engagements and sensitization. The Bureau carried out sensitization via radio, television and print media to promote registration of informal businesses, marriages and protect their works and innovations. The radio and television talk shows on radio Inner Man, Supper FM, Star TV, radio Sapienta, NTV, NBS, Star FM, voice of Toro, Open gate radio, and voice of Kigezi informed public on benefits of registration of marriages, formalization of businesses and registration of Intellectual Property Rights.

Mobile registration clinics. URSB conducted numerous business clinics in Bushenyi, Hoima, Busia, Kasese, Tororo, Lira and Soroti where instant registration of businesses was done and public sensitized the public via radio and television about benefits of formalization of businesses.

URSB collected a total of UGX: 10.3Bn Non Tax Revenue during the reporting period compared to UGX: 5.69 Bn in previous Financial Year, FY2016/17 representing 82% growth.

### V3: Details of Releases and Expenditure

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 2: Highlights of Vote Performance

**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
<b>Program 1220 Lawful Registration Services</b>	<b>2.53</b>	<b>1.46</b>	<b>1.06</b>	<b>57.6%</b>	<b>41.7%</b>	<b>72.4%</b>
<i>Class: Outputs Provided</i>	<i>2.53</i>	<i>1.46</i>	<i>1.06</i>	<i>57.6%</i>	<i>41.7%</i>	<i>72.4%</i>
122001 Civil, Customary Marriages and Licensing of Churches	0.66	0.41	0.18	61.8%	26.5%	42.9%
122002 Patents, trademarks, copyrights, Industrial design registrations	0.72	0.43	0.32	59.5%	45.0%	75.7%
122003 Companies, Business names, Chattels and Legal Documents	0.96	0.57	0.56	60.0%	58.3%	97.2%
122004 Company Liquidation	0.19	0.05	0.00	25.0%	0.0%	0.0%
<b>Program 1225 General administration, planning, policy and support services</b>	<b>10.91</b>	<b>7.79</b>	<b>6.53</b>	<b>71.4%</b>	<b>59.9%</b>	<b>83.9%</b>
<i>Class: Outputs Provided</i>	<i>10.91</i>	<i>7.79</i>	<i>6.53</i>	<i>71.4%</i>	<i>59.9%</i>	<i>83.9%</i>
122501 Policy, Consultation, Planning and Monitoring Services	10.91	7.79	6.53	71.4%	59.9%	83.9%
<b>Total for Vote</b>	<b>13.44</b>	<b>9.24</b>	<b>7.59</b>	<b>68.8%</b>	<b>56.5%</b>	<b>82.1%</b>

**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>9.24</i>	<i>7.59</i>	<i>68.8%</i>	<i>56.5%</i>	<i>82.1%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.55	5.34	3.99	70.7%	52.8%	74.6%
211103 Allowances	0.12	0.07	0.06	58.4%	53.4%	91.5%
212101 Social Security Contributions	0.73	0.30	0.29	41.7%	39.2%	94.0%
213004 Gratuity Expenses	1.82	0.91	0.87	50.0%	48.0%	95.9%
221001 Advertising and Public Relations	0.04	0.04	0.03	100.0%	72.2%	72.2%
221002 Workshops and Seminars	0.06	0.06	0.06	100.0%	97.9%	97.9%
221003 Staff Training	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.14	0.07	0.07	49.9%	48.9%	98.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.01	66.6%	29.2%	43.9%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.88	1.88	1.88	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.02	100.0%	59.5%	59.5%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.02	0.01	64.5%	39.0%	60.4%
226001 Insurances	0.45	0.23	0.11	51.9%	23.8%	45.9%
227001 Travel inland	0.05	0.03	0.03	60.1%	58.0%	96.5%
227002 Travel abroad	0.02	0.02	0.02	100.0%	94.1%	94.1%
227004 Fuel, Lubricants and Oils	0.14	0.07	0.07	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.01	81.2%	42.4%	52.1%
282102 Fines and Penalties/ Court wards	0.25	0.05	0.00	20.0%	0.0%	0.0%

# Vote:119

 Uganda Registration Services Bureau

## QUARTER 2: Highlights of Vote Performance

<b>Total for Vote</b>	<b>13.44</b>	<b>9.24</b>	<b>7.59</b>	68.8%	56.5%	82.1%
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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
<b>Program 1220 Lawful Registration Services</b>	<b>2.53</b>	<b>1.46</b>	<b>1.06</b>	<b>57.6%</b>	<b>41.7%</b>	<b>72.4%</b>
<i>Recurrent SubProgrammes</i>						
02 Civil Registration Services	0.66	0.41	<b>0.18</b>	61.8%	26.5%	42.9%
03 Intellectual Property Rights	0.72	0.43	<b>0.32</b>	59.5%	45.0%	75.7%
04 Business Registration Services	0.96	0.57	<b>0.56</b>	60.0%	58.3%	97.2%
08 Insolvency Services	0.19	0.05	<b>0.00</b>	25.0%	0.0%	0.0%
<b>Program 1225 General administration, planning, policy and support services</b>	<b>10.91</b>	<b>7.79</b>	<b>6.53</b>	<b>71.4%</b>	<b>59.9%</b>	<b>83.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Office of the Registrar General	1.96	1.70	<b>0.90</b>	87.0%	45.8%	52.6%
05 Finance and Administration	7.48	5.13	<b>4.87</b>	68.6%	65.1%	94.8%
06 Regional Offices	1.14	0.74	<b>0.68</b>	65.2%	59.5%	91.3%
07 Internal Audit	0.34	0.21	<b>0.10</b>	61.8%	28.6%	46.2%
<b>Total for Vote</b>	<b>13.44</b>	<b>9.24</b>	<b>7.59</b>	<b>68.8%</b>	<b>56.5%</b>	<b>82.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:119

 Uganda Registration Services Bureau

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 20 Lawful Registration Services

#### Recurrent Programmes

### Subprogram: 02 Civil Registration Services

#### Outputs Provided

#### Output: 01 Civil, Customary Marriages and Licensing of Churches

		Item	Spent
Licensing of FBOs, gazetting of places of worship, marriage returns from the Districts and Sub Counties filed promptly to the Registrar of marriages	751 Civil marriages, 156 Single Status letters issued out, 4,285 Marriage returns from FBOs and districts, 81 Customary marriages, 1,225 marriage certifications, 55 churches licensed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	145,124
	Conducted workshops with the CAOs and church leaders to sensitize them on licensing of churches and filing of marriage returns. Published non compliant churches. Sensitized the public on marriage registration through radios and TVs. Carried out barazas in Masaka, Jinja, Kabale and Fort-Portal. Monitored FBOs that have been licensed and gazetted to ensure timely and adequate filing of marriage returns.	221001 Advertising and Public Relations	9,298
		221002 Workshops and Seminars	206,064
		221009 Welfare and Entertainment	2,124
		221011 Printing, Stationery, Photocopying and Binding	25,642
		225002 Consultancy Services- Long-term	4,500
		227001 Travel inland	70,923

#### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>463,676</b>
Wage Recurrent	145,124
Non Wage Recurrent	30,730
AIA	287,822
<b>Total For SubProgramme</b>	<b>463,676</b>
Wage Recurrent	145,124
Non Wage Recurrent	30,730
AIA	287,822

#### Recurrent Programmes

### Subprogram: 03 Intellectual Property Rights

#### Outputs Provided

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

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
promote compliance on registration of copyrights patents trademarks and trademark renewals.	674 Local Trademark applications, 596 Local Trademark registrations, 670 Foreign Trademark applications, 781 Foreign Trademark registrations, 685 Trademark renewals, 17 patent applications, 22 Copyright applications, 26 Copyright registrations, 33 Industrial design applications Conducted a workshop with Uganda Women Entrepreneurs Association Ltd on the effective use of Trademarks. Sensitized the public about trademarks via television talkshows.	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 223005 Electricity 227001 Travel inland 227002 Travel abroad 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 321,392 6,200 147,422 9,080 2,225 43,090 9,268 22,000 3,000 160,354 14,691

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>738,722</b>
Wage Recurrent	321,392
Non Wage Recurrent	2,225
AIA	415,105
<b>Total For SubProgramme</b>	<b>738,722</b>
Wage Recurrent	321,392
Non Wage Recurrent	2,225
AIA	415,105

#### 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.	9,938 New companies, 10,098 Business names, 23,732 Legal documents, 616 Debentures / Mortgages, 163 Chattels, 32,488 Company forms, 10,365 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
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	533,431
		221001 Advertising and Public Relations	225,927
		221002 Workshops and Seminars	296,019
		221009 Welfare and Entertainment	2,225
		221011 Printing, Stationery, Photocopying and Binding	48,788
		227001 Travel inland	137,602
		227002 Travel abroad	38,141

#### Reasons for Variation in performance

No variation.

# Vote:119

 Uganda Registration Services Bureau

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>1,282,133</b>
		Wage Recurrent	533,431
		Non Wage Recurrent	23,489
		AIA	725,213
		<b>Total For SubProgramme</b>	<b>1,282,133</b>
		Wage Recurrent	533,431
		Non Wage Recurrent	23,489
		AIA	725,213

### 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. Monitored URSB operations.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	794,437
		211103 Allowances	62,954
		221001 Advertising and Public Relations	222,810
		221009 Welfare and Entertainment	26,787
		228003 Maintenance – Machinery, Equipment & Furniture	9,167

#### Reasons for Variation in performance

No variation.

	<b>Total</b>	<b>1,116,155</b>
	Wage Recurrent	794,437
	Non Wage Recurrent	101,008
	AIA	220,710
	<b>Total For SubProgramme</b>	<b>1,116,155</b>
	Wage Recurrent	794,437
	Non Wage Recurrent	101,008
	AIA	220,710

#### Recurrent Programmes

#### Subprogram: 05 Finance and Administration

#### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Number of service points opened, human resource recruited and retained, books of accounts settled	Conducted a general staff meeting	<b>Item</b>	<b>Spent</b>
	Recruited staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,457,415
	Monitored the regional offices.	211103 Allowances	218,478
	Finalized strategic Investment Plan.	212101 Social Security Contributions	285,038
	Prepared Budget Framework Paper for FY2018/19.	213004 Gratuity Expenses	871,271
		221002 Workshops and Seminars	43,006
		221003 Staff Training	416,366
		221004 Recruitment Expenses	30,000
		221009 Welfare and Entertainment	108,216
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222003 Information and communications technology (ICT)	5,400
		223003 Rent – (Produced Assets) to private entities	2,619,000
		223004 Guard and Security services	20,514
		223005 Electricity	24,000
		224004 Cleaning and Sanitation	12,083
		226001 Insurances	107,194
		227001 Travel inland	72,987
	227002 Travel abroad	19,716	
	227004 Fuel, Lubricants and Oils	234,845	
	228002 Maintenance - Vehicles	31,945	

#### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>6,587,473</b>
Wage Recurrent	1,457,415
Non Wage Recurrent	3,408,188
AIA	1,721,870
<b>Total For SubProgramme</b>	<b>6,587,473</b>
Wage Recurrent	1,457,415
Non Wage Recurrent	3,408,188
AIA	1,721,870

#### Recurrent Programmes

#### Subprogram: 06 Regional Offices

#### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

# Vote:119

 Uganda Registration Services Bureau

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	665,337
		221009 Welfare and Entertainment	8,324
		227001 Travel inland	12,416
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>686,077</b>
		Wage Recurrent	665,337
		Non Wage Recurrent	12,894
		AIA	7,846
		<b>Total For SubProgramme</b>	<b>686,077</b>
		Wage Recurrent	665,337
		Non Wage Recurrent	12,894
		AIA	7,846
<i>Recurrent Programmes</i>			
<b>Subprogram: 07 Internal Audit</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policy, Consultation, Planning and Monitoring Services</b>			
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 6 special audits. Reviewed URSB operations. Trained internal audit staff on systems audit.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	68,073
		221003 Staff Training	21,600
		221009 Welfare and Entertainment	1,136
		227001 Travel inland	4,900
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>95,709</b>
		Wage Recurrent	68,073
		Non Wage Recurrent	27,636
		AIA	0
		<b>Total For SubProgramme</b>	<b>95,709</b>
		Wage Recurrent	68,073
		Non Wage Recurrent	27,636
		AIA	0
		<b>GRAND TOTAL</b>	<b>11,249,019</b>
		Wage Recurrent	3,985,207
		Non Wage Recurrent	3,606,169
		GoU Development	0
		External Financing	0

**Vote:119** Uganda Registration Services Bureau

**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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AIA 3,657,643

# Vote:119

Uganda Registration Services Bureau

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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**Program: 20 Lawful Registration Services**
*Recurrent Programmes*
**Subprogram: 02 Civil Registration Services**
*Outputs Provided*
**Output: 01 Civil, Customary Marriages and Licensing of Churches**

		Item	Spent
Inspection of churches in Northern Uganda	384 Civil marriages, 79 Single Status letters issued out, 1,426	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71,238
Sensitization of duty bearers on marriage registration and their roles.	Marriage returns from FBOs and districts, 44 Customary marriages, 549 marriage certifications, 32 churches licensed.	221001 Advertising and Public Relations	5,600
Conducting media campaigns to sensitize public on registration of marriages.	Monitored FBOs that have been licensed and gazetted to ensure timely and adequate filing of marriage returns.	221002 Workshops and Seminars	135,070
	Conducted sensitization workshop in lira on formalization of marriages and filling of marriage returns to the Office of Registrar of Marriages.	221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	20,905
		227001 Travel inland	45,973

**Reasons for Variation in performance**

No variation.

<b>Total</b>	<b>279,785</b>
Wage Recurrent	71,238
Non Wage Recurrent	12,336
AIA	196,211
<b>Total For SubProgramme</b>	<b>279,785</b>
Wage Recurrent	71,238
Non Wage Recurrent	12,336
AIA	196,211

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

		Item	Spent
Conduct workshop on Industrial Designs.	257 Local Trademark applications, 299	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	163,281
Carry out TISC training and a workshop on Intellectual Property Rights with Small and Medium Entrepreneurs.	Local Trademark registrations, 356 Foreign Trademark applications, 421 Foreign Trademark registrations, 624 Trademark renewals, 12 patent applications, 7 Copyright applications, 13 Copyright registrations, 14 Industrial design applications.	221001 Advertising and Public Relations	2,000
	Sensitized the public about trademarks via television talkshows.	221002 Workshops and Seminars	47,641
		221003 Staff Training	4,080
		221009 Welfare and Entertainment	1,100
		221011 Printing, Stationery, Photocopying and Binding	7,608
		223004 Guard and Security services	9,268
		223005 Electricity	11,000
		227002 Travel abroad	80,354
		228003 Maintenance – Machinery, Equipment & Furniture	14,691

# Vote:119

Uganda Registration Services Bureau

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>341,023</b>
Wage Recurrent	163,281
Non Wage Recurrent	1,100
AIA	176,642
<b>Total For SubProgramme</b>	<b>341,023</b>
Wage Recurrent	163,281
Non Wage Recurrent	1,100
AIA	176,642

### Recurrent Programmes

#### Subprogram: 04 Business Registration Services

##### Outputs Provided

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

	Item	Spent
Conduct business clinics	4,564 New companies, 2,154	
Carry out stakeholder workshops on formalization of businesses.	Business names, 11,132 Legal documents, 397 Debentures / Mortgages, 50 Chattels, 15,964 Company forms, 5,827 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.	
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	533,431
	221001 Advertising and Public Relations	218,037
	221002 Workshops and Seminars	188,423
	221009 Welfare and Entertainment	1,100
	221011 Printing, Stationery, Photocopying and Binding	21,162
	227001 Travel inland	45,911
	227002 Travel abroad	38,141

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>1,046,205</b>
Wage Recurrent	533,431
Non Wage Recurrent	10,350
AIA	502,424
<b>Total For SubProgramme</b>	<b>1,046,205</b>
Wage Recurrent	533,431
Non Wage Recurrent	10,350
AIA	502,424

### Recurrent Programmes

#### Subprogram: 08 Insolvency Services

##### Outputs Provided

#### Output: 04 Company Liquidation

Item	Spent
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### Reasons for Variation in performance



# Vote:119

Uganda Registration Services Bureau

## QUARTER 2: Outputs and Expenditure in Quarter

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

Conduct BOD meetings to approve the budgets for FY2018/19.  
Monitor URSB operations

Monitored URSB operations.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	306,470
211103 Allowances	33,585
221001 Advertising and Public Relations	155,708
221009 Welfare and Entertainment	13,433
228003 Maintenance – Machinery, Equipment & Furniture	9,167

#### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>518,362</b>
Wage Recurrent	306,470
Non Wage Recurrent	55,585
AIA	156,308
<b>Total For SubProgramme</b>	<b>518,362</b>
Wage Recurrent	306,470
Non Wage Recurrent	55,585
AIA	156,308

#### Recurrent Programmes

#### Subprogram: 05 Finance and Administration

#### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

# Vote:119

Uganda Registration Services Bureau

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monitoring of regional offices. Carry out staff trainings Finalize Strategic Plan for Statistics. Conduct a service delivery survey.	Finalized strategic Investment Plan. Prepared Budget Framework Paper for FY2018/19. Monitored regional offices. Trained staff in various disciplines.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	430,179
		211103 Allowances	203,434
		212101 Social Security Contributions	115,248
		213004 Gratuity Expenses	491,966
		221003 Staff Training	213,366
		221004 Recruitment Expenses	17,993
		221009 Welfare and Entertainment	77,432
		222003 Information and communications technology (ICT)	4,064
		223003 Rent – (Produced Assets) to private entities	740,000
		223004 Guard and Security services	5,460
		223005 Electricity	9,991
		224004 Cleaning and Sanitation	12,083
		227001 Travel inland	21,530
		227002 Travel abroad	9,241
		227004 Fuel, Lubricants and Oils	135,922
		228002 Maintenance - Vehicles	19,898

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>2,507,808</b>
Wage Recurrent	430,179
Non Wage Recurrent	706,944
AIA	1,370,685
<b>Total For SubProgramme</b>	<b>2,507,808</b>
Wage Recurrent	430,179
Non Wage Recurrent	706,944
AIA	1,370,685

### Recurrent Programmes

#### Subprogram: 06 Regional Offices

##### Outputs Provided

##### Output: 01 Policy, Consultation, Planning and Monitoring Services

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	665,337
221009 Welfare and Entertainment	3,824
227001 Travel inland	9,916

### Reasons for Variation in performance

**Total**      **679,077**

# Vote:119

 Uganda Registration Services Bureau

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	665,337
		Non Wage Recurrent	5,894
		AIA	7,846
		<b>Total For SubProgramme</b>	<b>679,077</b>
		Wage Recurrent	665,337
		Non Wage Recurrent	5,894
		AIA	7,846

### Recurrent Programmes

#### Subprogram: 07 Internal Audit

##### Outputs Provided

##### Output: 01 Policy, Consultation, Planning and Monitoring Services

Review the procedures and processes in operation. Inspection of regional offices. Carry out value for money, NTR large taxpayer, and financial audits.	Carried out TREP audit and onspot visits to the business clinics. Inspected regional offices. Conducted 4 special audits. Trained internal audit staff on systems audit.	Item	Spent
		221009 Welfare and Entertainment	461
		227001 Travel inland	2,400

##### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,861</b>
Wage Recurrent	0
Non Wage Recurrent	2,861
AIA	0
<b>Total For SubProgramme</b>	<b>2,861</b>
Wage Recurrent	0
Non Wage Recurrent	2,861
AIA	0

### Development Projects

#### Project: 1431 Institutional Support to URSB

##### Capital Purchases

##### Output: 75 Purchase of Motor Vehicles and other Transport Equipment

procure motor vehicles for field operations purchase customized van and station wagon	Motor vehicle was procured	Item	Spent

##### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

##### Output: 76 Purchase of office and ICT equipment including software

# Vote:119

Uganda Registration Services Bureau

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Purchase 100 lap tops, software solutions for filling annual returns Net working trunking and cabling, Training of staff on cyber crime and security Design a registry for all legal entities		<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 164,705
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>164,705</b>
			GoU Development
			0
			External Financing
			0
			AIA
			164,705
<b>Output: 78 Purchase of office and Residential Furniture and Fittings</b>			
Office partitions for improved working and client environment furniture for staff canteen		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation.			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>164,705</b>
			GoU Development
			0
			External Financing
			0
			AIA
			164,705
			<b>GRAND TOTAL</b>
			<b>5,539,826</b>
			Wage Recurrent
			2,169,936
			Non Wage Recurrent
			795,069
			GoU Development
			0
			External Financing
			0
			AIA
			2,574,821

# Vote:119

Uganda Registration Services Bureau

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Workshops with CAOs in western region carried out.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	212,725	0	212,725
Faith Based Organisations and Sub County chiefs supervised.	221001 Advertising and Public Relations	21,202	0	21,202
Non compliant churches published in newspapers.	221002 Workshops and Seminars	40,056	0	40,056
	221009 Welfare and Entertainment	123	0	123
	221011 Printing, Stationery, Photocopying and Binding	31,011	0	31,011
	225002 Consultancy Services- Long-term	100,500	0	100,500
	227001 Travel inland	35,677	0	35,677
	<b>Total</b>	<b>441,293</b>	<b>0</b>	<b>441,293</b>
	<i>Wage Recurrent</i>	<i>212,725</i>	<i>0</i>	<i>212,725</i>
	<i>Non Wage Recurrent</i>	<i>21,390</i>	<i>0</i>	<i>21,390</i>
	<i>AIA</i>	<i>207,178</i>	<i>0</i>	<i>207,178</i>

### Subprogram: 03 Intellectual Property Rights

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
IPAS upgraded and online services module deployed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	103,854	0	103,854
Workshops on Intellectual Property Rights conducted.	221001 Advertising and Public Relations	64,441	0	64,441
IP users meeting carried out.	221002 Workshops and Seminars	31,578	0	31,578
	221003 Staff Training	37,020	0	37,020
	221009 Welfare and Entertainment	21	0	21
	221011 Printing, Stationery, Photocopying and Binding	16,910	0	16,910
	221012 Small Office Equipment	5,000	0	5,000
	223004 Guard and Security services	3,232	0	3,232
	224004 Cleaning and Sanitation	11,000	0	11,000
	227001 Travel inland	3,000	0	3,000
	227002 Travel abroad	646	0	646
	227004 Fuel, Lubricants and Oils	7,000	0	7,000
	228003 Maintenance – Machinery, Equipment & Furniture	13,148	0	13,148
	<b>Total</b>	<b>296,850</b>	<b>0</b>	<b>296,850</b>
	<i>Wage Recurrent</i>	<i>103,854</i>	<i>0</i>	<i>103,854</i>
	<i>Non Wage Recurrent</i>	<i>21</i>	<i>0</i>	<i>21</i>
	<i>AIA</i>	<i>192,975</i>	<i>0</i>	<i>192,975</i>

# Vote:119

Uganda Registration Services Bureau

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 04 Business Registration Services

*Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Youth sensitized on benefits of business formalization.				
Business clinics conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,517	0	11,517
Public sensitized via radio and TV talkshows and print media.	221001 Advertising and Public Relations	414,073	0	414,073
Business user committee meetings carried out.	221002 Workshops and Seminars	164,581	0	164,581
	221009 Welfare and Entertainment	21	0	21
	221011 Printing, Stationery, Photocopying and Binding	2,646	0	2,646
	225002 Consultancy Services- Long-term	1,297,515	0	1,297,515
	227001 Travel inland	203,055	0	203,055
	227002 Travel abroad	108,224	0	108,224
	<b>Total</b>	<b>2,201,633</b>	<b>0</b>	<b>2,201,633</b>
	<i>Wage Recurrent</i>	<i>11,517</i>	<i>0</i>	<i>11,517</i>
	<i>Non Wage Recurrent</i>	<i>4,485</i>	<i>0</i>	<i>4,485</i>
	<i>AIA</i>	<i>2,185,631</i>	<i>0</i>	<i>2,185,631</i>

### Subprogram: 08 Insolvency Services

*Outputs Provided*

#### Output: 04 Company Liquidation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,672	0	48,672
	<b>Total</b>	<b>48,672</b>	<b>0</b>	<b>48,672</b>
	<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 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 01 Office of the Registrar General

*Outputs Provided*

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
BOD meetings conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	800,887	0	800,887
URSB operations supervised.	211103 Allowances	5,861	0	5,861
	221001 Advertising and Public Relations	26,080	0	26,080
	221009 Welfare and Entertainment	21	0	21
	228003 Maintenance – Machinery, Equipment & Furniture	28,383	0	28,383
	<b>Total</b>	<b>861,232</b>	<b>0</b>	<b>861,232</b>
	<i>Wage Recurrent</i>	<i>800,887</i>	<i>0</i>	<i>800,887</i>
	<i>Non Wage Recurrent</i>	<i>6,864</i>	<i>0</i>	<i>6,864</i>
	<i>AIA</i>	<i>53,480</i>	<i>0</i>	<i>53,480</i>

### Subprogram: 05 Finance and Administration

*Outputs Provided*

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Enhanced value for money	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,564	0	2,564
increased collection of non tax revenue	211103 Allowances	736,522	0	736,522
Increased registrations and compliance	212101 Social Security Contributions	18,087	0	18,087
Marriage returns filed, New companies registered	213004 Gratuity Expenses	37,167	0	37,167
	221002 Workshops and Seminars	1,162	0	1,162
	221003 Staff Training	66,634	0	66,634
	221009 Welfare and Entertainment	9,410	0	9,410
	221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000
	223003 Rent – (Produced Assets) to private entities	210,089	0	210,089
	223004 Guard and Security services	13,986	0	13,986
	224004 Cleaning and Sanitation	7,917	0	7,917
	225002 Consultancy Services- Long-term	200,000	0	200,000
	226001 Insurances	126,393	0	126,393
	227001 Travel inland	161,930	0	161,930
	227002 Travel abroad	1,234	0	1,234
	228002 Maintenance - Vehicles	14,711	0	14,711
	282102 Fines and Penalties/ Court wards	50,000	0	50,000
	<b>Total</b>	<b>1,687,806</b>	<b>0</b>	<b>1,687,806</b>
	<i>Wage Recurrent</i>	<i>2,564</i>	<i>0</i>	<i>2,564</i>
	<i>Non Wage Recurrent</i>	<i>264,393</i>	<i>0</i>	<i>264,393</i>
	<i>AIA</i>	<i>1,420,850</i>	<i>0</i>	<i>1,420,850</i>

# Vote:119 Uganda Registration Services Bureau

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 06 Regional Offices

*Outputs Provided*

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	63,469	0	63,469
	221009 Welfare and Entertainment	662	0	662
	227001 Travel inland	52,576	0	52,576
	<b>Total</b>	<b>116,707</b>	<b>0</b>	<b>116,707</b>
	<i>Wage Recurrent</i>	<i>63,469</i>	<i>0</i>	<i>63,469</i>
	<i>Non Wage Recurrent</i>	<i>1,084</i>	<i>0</i>	<i>1,084</i>
	<i>AIA</i>	<i>52,154</i>	<i>0</i>	<i>52,154</i>

### Subprogram: 07 Internal Audit

*Outputs Provided*

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

<i>Regional offices audited. Level of compliance of churches and places of worship reviewed.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	111,080	0	111,080
	221009 Welfare and Entertainment	212	0	212
	227001 Travel inland	92	0	92
	<b>Total</b>	<b>111,384</b>	<b>0</b>	<b>111,384</b>
	<i>Wage Recurrent</i>	<i>111,080</i>	<i>0</i>	<i>111,080</i>
	<i>Non Wage Recurrent</i>	<i>304</i>	<i>0</i>	<i>304</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

<b>GRAND TOTAL</b>	<b>6,578,500</b>	<b>0</b>	<b>6,578,500</b>
<i>Wage Recurrent</i>	<i>1,354,767</i>	<i>0</i>	<i>1,354,767</i>
<i>Non Wage Recurrent</i>	<i>298,542</i>	<i>0</i>	<i>298,542</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>4,925,191</i>	<i>0</i>	<i>4,925,191</i>