

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	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.980	2.245	2.055	25.0%	22.9%	91.5%
Non Wage	16.092	4.873	2.757	30.3%	17.1%	56.6%
Dev't. GoU	0.405	0.047	0.017	11.6%	4.2%	36.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	25.476	7.165	4.829	28.1%	19.0%	67.4%
Total GoU+Ext Fin (MTEF)	25.476	7.165	4.829	28.1%	19.0%	67.4%
Arrears	1.426	1.426	1.419	100.0%	99.5%	99.5%
Total Budget	26.903	8.591	6.248	31.9%	23.2%	72.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	26.903	8.591	6.248	31.9%	23.2%	72.7%
Total Vote Budget Excluding Arrears	25.476	7.165	4.829	28.1%	19.0%	67.4%

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	4.48	1.42	0.93	31.7%	20.8%	65.8%
Program: 1225 General administration, planning, policy and support services	20.99	5.75	3.90	27.4%	18.6%	67.8%
Total for Vote	25.48	7.16	4.83	28.1%	19.0%	67.4%

Matters to note in budget execution

URSB was appropriated a total budget of UGX: 25.476 Bn for FY2019/20. However, a total of UGX: 7.165 Bn was released in quarter one constituting 28.1% of budget released.

Out of the funds released, 67.4% was spent and a variation in expenditure was due to the procurements that were still ongoing by end of quarter one.

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	
0.045 Bn Shs	SubProgram/Project :02 Civil Registration Services

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Reason: The procurement process was still on going by end of quarter one.	
<i>Items</i>	
33,729,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still ongoing by end of quarter one.	
6,000,000.000 UShs	221001 Advertising and Public Relations
Reason: The procurement process was still ongoing by end of quarter one.	
5,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The procurement process was still ongoing by end of quarter one.	
0.101 Bn Shs	SubProgram/Project :03 Intellectual Property Rights
Reason: The procurement process was still ongoing by end of quarter one.	
<i>Items</i>	
69,339,200.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still ongoing by end of quarter one.	
31,314,700.000 UShs	221017 Subscriptions
Reason: The subscriptions to WIPO to be cleared in the next quarter.	
0.307 Bn Shs	SubProgram/Project :04 Business Registration Services
Reason: The procurement process was still ongoing by end of quarter one.	
<i>Items</i>	
188,252,420.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The procurement process was still ongoing by end of quarter one.	
50,000,000.000 UShs	221002 Workshops and Seminars
Reason: Workshop to be conducted in quarter two.	
32,739,962.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still ongoing by end of quarter one.	
30,627,100.000 UShs	227001 Travel inland
Reason: The funds will facilitate business clinics in quarter two.	
5,000,000.000 UShs	221001 Advertising and Public Relations
Reason: To be spent in quarter two.	
Program 1225 General administration, planning, policy and support services	
0.640 Bn Shs	SubProgram/Project :01 Office of the Registrar General
Reason: The procurement process was still on going by end of quarter one.	
<i>Items</i>	
149,900,000.000 UShs	222003 Information and communications technology (ICT)
Reason: The procurement process was still on going by end of quarter one.	

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103,130,000.000 UShs	221001 Advertising and Public Relations
	Reason: The procurement process was still on going by end of quarter one.
97,256,286.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The procurement process was still on going by end of quarter one.
77,785,276.000 UShs	221003 Staff Training
	Reason: The procurement process was still on going by end of quarter one.
59,100,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The procurement process was still on going by end of quarter one.
0.922 Bn Shs	SubProgram/Project :05 Finance and Administration
	Reason: The procurement process was still ongoing by end of quarter one.
<i>Items</i>	
519,703,250.000 UShs	213004 Gratuity Expenses
	Reason: The payment of gratuity was deferred to quarter two.
110,788,393.000 UShs	221009 Welfare and Entertainment
	Reason: To be spent in quarter two.
79,218,450.000 UShs	213001 Medical expenses (To employees)
	Reason: The balance is to be cleared in quarter two.
72,190,000.000 UShs	221003 Staff Training
	Reason: The procurement process was still ongoing by end of quarter one.
34,378,678.000 UShs	227001 Travel inland
	Reason: To be spent in quarter two.
0.062 Bn Shs	SubProgram/Project :06 Regional Offices
	Reason: The procurement process was still on going by end of quarter one.
<i>Items</i>	
27,509,385.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The procurement process was still on going by end of quarter one.
20,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The procurement process was still on going by end of quarter one.
9,214,112.000 UShs	227001 Travel inland
	Reason: To be spent in quarter two.
4,980,000.000 UShs	228002 Maintenance - Vehicles
	Reason: To be spent in quarter two.
612,680.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: To be spent in quarter two.

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0.017 Bn Shs	SubProgram/Project :07 Internal Audit
Reason: The procurement process was still on going by end of quarter one.	
<i>Items</i>	
10,083,499.000 UShs	221003 Staff Training
Reason: To be spent in quarter two.	
7,203,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still on going by end of quarter one.	
0.030 Bn Shs	SubProgram/Project :1431 Institutional Support to URSB
Reason: The variation was due to the procurement of laptops and desktops that was still ongoing by end of quarter one.	
<i>Items</i>	
29,579,050.000 UShs	312213 ICT Equipment
Reason: The variation was due to the procurement of laptops and desktops that was still ongoing by end of quarter one.	
<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: Bemanya Twebaze			
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 2019/20	Actuals By END Q1
Proportion of Stakeholders complying with Marriage Returns requirements	Percentage	65%	55%
Average time taken to register a Business	Number	2	2
Proportion of stakeholders satisfied with Intellectual Property protection services	Percentage	80%	60%
Programme : 25 General administration, planning, policy and support services			
Responsible Officer: Bemanya Twebaze			
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 2019/20	Actuals By END Q1
Proportion of Stakeholders satisfied with URSB Services	Percentage	85%	50%

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QUARTER 1: Highlights of Vote Performance

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 2019/20	Actuals By END Q1
No. of Civil,customary Marriages from central and	Number	3432	1216
No. of Faith Based Marriage Returns	Number	13728	3002
No. of Churches licenced	Number	380	210
Sub Programme : 03 Intellectual Property Rights			
KeyOutputPut : 02 Patents, trademarks, copyrights, Industrial design registrations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Local &foreign trademarks registered	Number	4056	745
No. Copyrights registered	Number	60	17
No. of Patents registered	Number	4	0
Sub Programme : 04 Business Registration Services			
KeyOutputPut : 03 Companies, Business names, Chattels and Legal Documents			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Companies registered	Number	21280	6204
No. of Debentures/Mortgages registered	Number	1560	521
No. of Chattels registered	Number	360	22
Sub Programme : 08 Insolvency Services			
KeyOutputPut : 04 Company Liquidation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of resolutions to wind up and recieverships	Number	80	34
No. of Insolvency Practitioners Registered	Number	32	19
No. of Liabilities settled	Number	30	145
Programme : 25 General administration, planning, policy and support services			
Sub Programme : 01 Office of the Registrar General			
KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of M&E Reports	Number	2	1
Sub Programme : 05 Finance and Administration			

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KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of M&E Reports	Number	4	1
Change in amount of NTR collected	Number	4500000000	11757534757
Sub Programme : 06 Regional Offices			
KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of M&E Reports	Number	2	1
Change in amount of NTR collected	Number	0	11757534757

Performance highlights for the Quarter

During the period under review, URSB registered 6,204 new companies, 11,540 business names, 15,289 legal documents, 521 debentures, 22 chattels, 3,047 marriage returns from Faith Based Organizations and districts, 278 Customary marriages, 210 churches licensed, 390 local Trademarks, 355 foreign Trademarks, 352 Foreign Trademark renewals and 163 Local Trademark renewals, 17 copyrights and 10 industrial designs.

URSB collected a total of UGX: 11.7 Bn Non-Tax Revenue by end of quarter one and envisages continued trend exponential growth.

URSB developed Security Interest in Movable Property Electronic System which allows secured creditors to register their security interests in movable assets online and provide financial institutions with a platform by which they can inform other lenders (and buyers of chattels) about their interest in a particular chattel, thus reducing the risk that the buyer might fraudulently take a loan against the chattel or dispose of it without informing the financial institution. It has created an enabling environment for individuals and entrepreneurs to use un-utilized (or under-utilized) movable assets or chattels such as plant and machinery, accounts receivables, inventory, crops and livestock as well as intangible chattels such as patents, trademarks and intellectual property rights as collateral for accessing credit. It is envisaged that this will address the challenge of sky rocketed interest rates due to high risks for lenders thus enhancing quality of credit portfolio through increased competitiveness in the financial market which eases doing business.

The bureau conducted stakeholder workshops and trained 57 (28 males: 29 females) from micro deposit taking institutions, SACCOs, money lenders and commercial banks in the Eastern region and a total of 242 Bank staff (141 males :101 females) from DFCU Bank, Tropical Bank, Bank of Baroda, Post Bank, Diamond Trust Bank, EFC, UGAFODE & FINCA Uganda Ltd on Security Interest in Movable Property Registry System.

URSB carried out awareness and sensitization workshops on; copyright and collective management of copyright and related rights for the performing artists in Western Uganda and 108 87 (males: 21 females) were sensitized; Industrial Designs to create awareness on the Industrial Design registration system as a tool to create a competitive advantage for companies producing new and unique products and a total of 117 (90 males: 27 females) were sensitized.

The bureau conducted a national consultative workshop on Intellectual Property and Traditional Knowledge to review the draft National Traditional Knowledge Action Plan in view of the current practices in Uganda and a total of 104 (78 males: 26 females) participated.

URSB conducted Technology Innovation and Support Center workshops at; Uganda Industrial Research Institute (UIRI), Lira University and Makerere University in a bid to promote innovation and protection of Intellectual Property rights.

The bureau conducted mobile business registration clinics in Kamuli, Makindye, William street Kampala, Kaabong, Soroti, Mpigi, Entebbe, Kapchorwa, Kwen and Bukwo. A total of 173 business names, 23 legal documents, and 90 new companies were registered on spot.

URSB conducted media campaigns (7 radio and 4 TV talk shows) to sensitize the public on post business registration and compliance obligations, role of enforcement in Intellectual Property Rights protection, marriage formalization and licensing of places of worship.

V3: Details of Releases and Expenditure

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QUARTER 1: 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
Program 1220 Lawful Registration Services	4.48	1.42	0.93	31.7%	20.8%	65.8%
<i>Class: Outputs Provided</i>	4.48	1.42	0.93	31.7%	20.8%	65.8%
122001 Civil, Customary Marriages and Licensing of Churches	0.97	0.29	0.23	30.2%	23.2%	77.1%
122002 Patents, trademarks, copyrights, Industrial design registrations	1.64	0.49	0.39	30.1%	23.7%	79.0%
122003 Companies, Business names, Chattels and Legal Documents	1.68	0.59	0.28	34.9%	16.6%	47.7%
122004 Company Liquidation	0.19	0.05	0.04	25.0%	20.3%	81.4%
Program 1225 General administration, planning, policy and support services	22.42	7.17	5.31	32.0%	23.7%	74.1%
<i>Class: Outputs Provided</i>	20.59	5.70	3.88	27.7%	18.8%	68.1%
122501 Policy, Consultation, Planning and Monitoring Services	20.59	5.70	3.88	27.7%	18.8%	68.1%
<i>Class: Capital Purchases</i>	0.41	0.05	0.02	11.5%	4.2%	36.8%
122576 Purchase of office and ICT equipment including software	0.37	0.05	0.02	12.5%	4.6%	36.8%
122578 Purchase of office and Residential Furniture and Fittings	0.03	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	1.43	1.43	1.42	100.0%	99.5%	99.5%
122599 Arrears	1.43	1.43	1.42	100.0%	99.5%	99.5%
Total for Vote	26.90	8.59	6.25	31.9%	23.2%	72.7%

Table V3.2: 2019/20 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>	25.07	7.12	4.81	28.4%	19.2%	67.6%
211102 Contract Staff Salaries	8.98	2.24	2.05	25.0%	22.9%	91.5%
211103 Allowances (Inc. Casuals, Temporary)	3.02	0.76	0.75	25.1%	25.0%	99.7%
212101 Social Security Contributions	0.84	0.21	0.20	25.0%	23.6%	94.2%
213001 Medical expenses (To employees)	0.76	0.20	0.12	26.4%	15.9%	60.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	25.0%	9.1%	36.4%
213004 Gratuity Expenses	2.08	0.52	0.00	25.0%	0.0%	0.1%
221001 Advertising and Public Relations	0.50	0.15	0.03	29.2%	6.2%	21.3%
221002 Workshops and Seminars	1.06	0.31	0.19	28.8%	18.2%	63.3%
221003 Staff Training	0.42	0.18	0.02	44.4%	5.8%	13.2%
221004 Recruitment Expenses	0.03	0.03	0.02	100.0%	71.7%	71.7%
221008 Computer supplies and Information Technology (IT)	1.19	0.53	0.22	44.7%	18.6%	41.6%
221009 Welfare and Entertainment	0.95	0.24	0.12	25.0%	13.1%	52.6%
221011 Printing, Stationery, Photocopying and Binding	0.67	0.32	0.09	46.9%	12.8%	27.4%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%

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221017 Subscriptions	0.10	0.04	0.00	40.7%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.37	0.15	0.00	40.2%	0.0%	0.1%
223003 Rent – (Produced Assets) to private entities	1.46	0.39	0.39	26.9%	26.9%	100.0%
223004 Guard and Security services	0.12	0.03	0.01	25.0%	12.8%	51.2%
223005 Electricity	0.22	0.05	0.03	25.0%	11.7%	47.0%
224004 Cleaning and Sanitation	0.09	0.02	0.00	25.0%	0.7%	2.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.20	0.05	0.00	25.3%	0.0%	0.0%
227001 Travel inland	0.61	0.21	0.13	34.8%	21.4%	61.5%
227002 Travel abroad	0.46	0.14	0.14	29.9%	29.6%	99.0%
227004 Fuel, Lubricants and Oils	0.54	0.14	0.14	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.26	0.12	0.12	48.1%	45.8%	95.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.00	25.0%	21.6%	86.2%
282101 Donations	0.03	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.08	0.08	0.02	100.0%	26.4%	26.4%
Class: Capital Purchases	0.41	0.05	0.02	11.5%	4.2%	36.8%
312203 Furniture & Fixtures	0.03	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.37	0.05	0.02	12.5%	4.6%	36.8%
Class: Arrears	1.43	1.43	1.42	100.0%	99.5%	99.5%
321605 Domestic arrears (Budgeting)	1.43	1.43	1.42	100.0%	99.5%	99.5%
Total for Vote	26.90	8.59	6.25	31.9%	23.2%	72.7%

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	4.48	1.42	0.93	31.7%	20.8%	65.8%
<i>Recurrent SubProgrammes</i>						
02 Civil Registration Services	0.97	0.29	0.23	30.2%	23.2%	77.1%
03 Intellectual Property Rights	1.64	0.49	0.39	30.1%	23.7%	79.0%
04 Business Registration Services	1.68	0.59	0.28	34.9%	16.6%	47.7%
08 Insolvency Services	0.19	0.05	0.04	25.0%	20.3%	81.4%
Program 1225 General administration, planning, policy and support services	22.42	7.17	5.31	32.0%	23.7%	74.1%
<i>Recurrent SubProgrammes</i>						
01 Office of the Registrar General	4.24	1.45	0.80	34.3%	18.8%	54.8%
05 Finance and Administration	15.75	5.15	4.21	32.7%	26.7%	81.6%
06 Regional Offices	1.56	0.39	0.20	25.0%	12.6%	50.2%
07 Internal Audit	0.47	0.13	0.10	27.1%	20.7%	76.2%
<i>Development Projects</i>						
1431 Institutional Support to URSB	0.41	0.05	0.02	11.5%	4.2%	36.8%
Total for Vote	26.90	8.59	6.25	31.9%	23.2%	72.7%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 20 Lawful Registration Services
Recurrent Programmes
Subprogram: 02 Civil Registration Services
Outputs Provided
Output: 01 Civil, Customary Marriages and Licensing of Churches

Strengthened Partnerships. Districts and churches inspected. Strengthened staff capacity.	Strategy retreat for Civil team was conducted. Inspection visits to districts and licensed churches carried out. 10 Bishops, 42 Reverends, 6 Pastors, 2 CAOs, 3 Town Clerks, 4 Sub-County chiefs from Lango, Kitgum, Gulu diocese, Watoto Church and other marriage duty bearers i.e CAO's, DCAO's, Town Clerks and Sub-County chiefs in Lamwo, Agago and Pader region and a total of 16 females and 52 males were sensitized on marriage registration procedures and filing of marriage returns. All civil records were scanned and uploaded on National Marriages Registration System.	Item	Spent
		211102 Contract Staff Salaries	128,740
		221001 Advertising and Public Relations	4,000
		221002 Workshops and Seminars	49,218
		221009 Welfare and Entertainment	2,250
		221011 Printing, Stationery, Photocopying and Binding	8,390
		227001 Travel inland	33,475

Reasons for Variation in performance

No variation.

Total	226,073
Wage Recurrent	128,740
Non Wage Recurrent	97,333
AIA	0
Total For SubProgramme	226,073
Wage Recurrent	128,740
Non Wage Recurrent	97,333
AIA	0

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
Technology and Innovation Support Centers (TISCs) established. Sensitization workshops on Intellectual Property Rights conducted.	<p>Participated in ARIPO technical committee meetings on proposals for amendments to the Banjul Protocol on Marks and the Harare Protocol on Patents and Industrial Designs.</p> <p>Conducted IP enforcement on operations on piracy and infringement.</p> <p>Conducted Technology and Innovation Support Centre workshops at UIRI, Lira and Makerere University.</p> <p>The Intellectual Property team sensitized researchers and innovators at the offices of CAM Tech in Mbarara University of Science and Technology (MUST) on how to register and protect their innovations and projects.</p> <p>The bureau carried out an awareness and sensitization workshop on copyright and collective management of copyright and related rights for the performing artists in Western Uganda and a total of 108 participants (87 males: 21 females) were sensitized on Copyright and Neighbouring rights.</p> <p>URSB conducted Industrial Designs Workshop for stakeholders in the manufacturing industry and a total of 117 participants (90 males: 27 females) were sensitized on Industrial Design registration system as a tool to create a competitive advantage for companies producing new and unique products.</p> <p>The bureau held a national consultative workshop on Intellectual Property and Traditional Knowledge and a total of 104 (78 males: 26 females) were sensitized and reviewed draft National Traditional Knowledge Action Plan in view of the current practices in Uganda related to Intellectual Property.</p> <p>Conducted a meeting with a team from National Union of Coffee Agribusiness and Farm Enterprise to discuss on the use of Geographical Indications branding their products.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p>Spent</p> <p>176,047</p> <p>20,783</p> <p>80,318</p> <p>2,250</p> <p>661</p> <p>7,865</p> <p>100,296</p>

Reasons for Variation in performance

No variation.

Total	388,219
Wage Recurrent	176,047
Non Wage Recurrent	212,172
AIA	0
Total For SubProgramme	388,219

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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
		Wage Recurrent	176,047
		Non Wage Recurrent	212,172
		AIA	0

Recurrent Programmes

Subprogram: 04 Business Registration Services

Outputs Provided

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

		Item	Spent
Legal framework reviewed.	10 Business Clinics were conducted in Kamuli, Makindye, William street	211102 Contract Staff Salaries	228,792
Strengthened partnerships.	Kampala, Kaabong, Soroti, Mpigi, Entebbe, Kapchorwa, Kwen and Bukwo	221002 Workshops and Seminars	10,000
Mobile business registration clinics conducted.	and 173 business names, 23 legal documents, 90 companies were registered on spot.	221009 Welfare and Entertainment	4,200
Sensitization on ease of doing business reforms and compliance targeting KACITA, Women groups, bankers and lawyers done.	The bureau participated in a number of sensitization programs which include; 27th National Agricultural show Jinja, enable Youth Training in Gulu, U.S – Africa Business Week exhibition in Luwero district and sensitized business communities on the benefits of business formalization.	221011 Printing, Stationery, Photocopying and Binding	27,260
Stakeholder workshops on electron	Business registration staff were trained on business registration processes and Secured Interest in Moveable Property Registration System.	227001 Travel inland	9,373

Reasons for Variation in performance

No variation.

Total	279,625
Wage Recurrent	228,792
Non Wage Recurrent	50,833
AIA	0
Total For SubProgramme	279,625
Wage Recurrent	228,792
Non Wage Recurrent	50,833
AIA	0

Recurrent Programmes

Subprogram: 08 Insolvency Services

Outputs Provided

Output: 04 Company Liquidation

Item	Spent
211102 Contract Staff Salaries	39,608

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	39,608
		Wage Recurrent	39,608
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	39,608
		Wage Recurrent	39,608
		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

Quarterly inspections carried out. Workflow processes, procedures and guidelines documented. Semi annual review meeting carried out.	Board meetings were conducted. Contracts Committee meetings were carried out. Software Licenses procured.	Item	Spent
		211102 Contract Staff Salaries	427,157
		211103 Allowances (Inc. Casuals, Temporary)	42,880
		221001 Advertising and Public Relations	26,870
		221002 Workshops and Seminars	31,015
		221003 Staff Training	2,215
		221008 Computer supplies and Information Technology (IT)	221,125
		221009 Welfare and Entertainment	16,625
		222003 Information and communications technology (ICT)	100
		223004 Guard and Security services	1,860
		227001 Travel inland	6,561
		282102 Fines and Penalties/ Court wards	21,106

Reasons for Variation in performance

No variation.

Total	797,513
Wage Recurrent	427,157
Non Wage Recurrent	370,356
AIA	0
Total For SubProgramme	797,513
Wage Recurrent	427,157
Non Wage Recurrent	370,356
AIA	0

Recurrent Programmes

Subprogram: 05 Finance and Administration

Outputs Provided

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
Output: 01 Policy, Consultation, Planning and Monitoring Services			
Strategic Development Plan II reviewed.	Monitoring and evaluation visits to the regional offices were conducted.	Item	Spent
Staff salaries , Gratuity, NSSF contributions cleared.	staff were paid their salaries.	211102 Contract Staff Salaries	842,351
Rent to Private Entities cleared.	Rent was cleared.	211103 Allowances (Inc. Casuals, Temporary)	690,877
	NSSF contributions were cleared.	212101 Social Security Contributions	198,810
	Staff were provided with medical insurance package.	213001 Medical expenses (To employees)	120,782
		213002 Incapacity, death benefits and funeral expenses	2,028
		213004 Gratuity Expenses	532
		221002 Workshops and Seminars	22,598
		221003 Staff Training	7,810
		221004 Recruitment Expenses	21,502
		221009 Welfare and Entertainment	84,873
		221011 Printing, Stationery, Photocopying and Binding	45,696
		223003 Rent – (Produced Assets) to private entities	392,278
		223004 Guard and Security services	12,874
		223005 Electricity	25,361
		224004 Cleaning and Sanitation	620
		227001 Travel inland	25,621
		227002 Travel abroad	36,154
		227004 Fuel, Lubricants and Oils	135,825
		228002 Maintenance - Vehicles	119,117
		228003 Maintenance – Machinery, Equipment & Furniture	3,000
		Total	2,788,709
		Wage Recurrent	842,351
		Non Wage Recurrent	1,946,358
		AIA	0
Arrears			
		Total For SubProgramme	2,788,709
		Wage Recurrent	842,351
		Non Wage Recurrent	1,946,358
		AIA	0
Recurrent Programmes			
Subprogram: 06 Regional Offices			
Outputs Provided			
Output: 01 Policy, Consultation, Planning and Monitoring Services			

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
Districts and churches inspected.	Inspection visits were conducted in Arua (West Nile Diocese), Gulu, Kitgum, Lamwo, Pader, Agago and Mbale.	Item	Spent
Business registration clinics conducted.	Conducted business clinics in Kumi, Bukedea, Serere, Soroti, Kapchorwa, Kween, Bukwo.	211102 Contract Staff Salaries	146,556
	Assorted stationery procured.	221009 Welfare and Entertainment	12,600
		221011 Printing, Stationery, Photocopying and Binding	4,535
		227001 Travel inland	30,786
		228003 Maintenance – Machinery, Equipment & Furniture	827

Reasons for Variation in performance

No variation.

Total	195,304
Wage Recurrent	146,556
Non Wage Recurrent	48,748
AIA	0
Total For SubProgramme	195,304
Wage Recurrent	146,556
Non Wage Recurrent	48,748
AIA	0

Recurrent Programmes

Subprogram: 07 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Regional offices audited. Professional workshops attended.	Audit inspections carried out in the regional offices of Gulu Arua Mbarara and Mbale. Quarter 1 statutory Audits carried out Audit staff attended Economic conference, Annual Accountants conference	Item	Spent
		211102 Contract Staff Salaries	65,330
		221003 Staff Training	14,220
		221009 Welfare and Entertainment	1,500
		227001 Travel inland	15,953

Reasons for Variation in performance

No variation

Total	97,003
Wage Recurrent	65,330
Non Wage Recurrent	31,673
AIA	0
Total For SubProgramme	97,003
Wage Recurrent	65,330
Non Wage Recurrent	31,673
AIA	0

Development Projects

Project: 1431 Institutional Support to URSB

Capital Purchases

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
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Output: 76 Purchase of office and ICT equipment including software

Assorted computer accessories purchased	8 Laptops and 8 computers were procured. 2 UPS batteries for data center were purchased.	Item	Spent
		312213 ICT Equipment	17,190

Reasons for Variation in performance

No variation.

	Total	17,190
	GoU Development	17,190
	External Financing	0
	AIA	0
	Total For SubProgramme	17,190
	GoU Development	17,190
	External Financing	0
	AIA	0
	GRAND TOTAL	4,829,243
	Wage Recurrent	2,054,580
	Non Wage Recurrent	2,757,473
	GoU Development	17,190
	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
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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

Inspection visits to districts and licensed churches conducted.	Strategy retreat for Civil team was conducted. Inspection visits to districts and licensed churches carried out. 10 Bishops, 42 Reverends, 6 Pastors, 2 CAOs, 3 Town Clerks, 4 Sub-County chiefs from Lango, Kitgum, Gulu diocese, Watoto Church and other marriage duty bearers i.e CAO's, DCAO's, Town Clerks and Sub-County chiefs in Lamwo, Agago and Pader region and a total of 16 females and 52 males were sensitized on marriage registration procedures and filing of marriage returns. All civil records were scanned and uploaded on National Marriages Registration System.	Item	Spent
		211102 Contract Staff Salaries	128,740
		221001 Advertising and Public Relations	4,000
		221002 Workshops and Seminars	49,218
		221009 Welfare and Entertainment	2,250
		221011 Printing, Stationery, Photocopying and Binding	8,390
		227001 Travel inland	33,475

Reasons for Variation in performance

No variation.

Total	226,073
Wage Recurrent	128,740
Non Wage Recurrent	97,333
AIA	0
Total For SubProgramme	226,073
Wage Recurrent	128,740
Non Wage Recurrent	97,333
AIA	0

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

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
Sensitization workshops on copy rights and Trademarks conducted. Universities & higher Institutions of learning in all the regions engaged on Innovations. Staff in the regional offices trained on IPAS.	Participated in ARIPO technical committee meetings on proposals for amendments to the Banjul Protocol on Marks and the Harare Protocol on Patents and Industrial Designs. Conducted IP enforcement on operations on piracy and infringement. Conducted Technology and Innovation Support Centre workshops at UIRI, Lira and Makerere University. The Intellectual Property team sensitized researchers and innovators at the offices of CAM Tech in Mbarara University of Science and Technology (MUST) on how to register and protect their innovations and projects. The bureau carried out an awareness and sensitization workshop on copyright and collective management of copyright and related rights for the performing artists in Western Uganda and a total of 108 participants (87 males: 21 females) were sensitized on Copyright and Neighbouring rights. URSB conducted Industrial Designs Workshop for stakeholders in the manufacturing industry and a total of 117 participants (90 males: 27 females) were sensitized on Industrial Design registration system as a tool to create a competitive advantage for companies producing new and unique products. The bureau held a national consultative workshop on Intellectual Property and Traditional Knowledge and a total of 104 (78 males: 26 females) were sensitized and reviewed draft National Traditional Knowledge Action Plan in view of the current practices in Uganda related to Intellectual Property. Conducted a meeting with a team from National Union of Coffee Agribusiness and Farm Enterprise to discuss on the use of Geographical Indications branding their products.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad	Spent 176,047 20,783 80,318 2,250 661 7,865 100,296

Reasons for Variation in performance

No variation.

Total	388,219
Wage Recurrent	176,047
Non Wage Recurrent	212,172
AIA	0
Total For SubProgramme	388,219

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	176,047
		Non Wage Recurrent	212,172
		AIA	0

Recurrent Programmes

Subprogram: 04 Business Registration Services

Outputs Provided

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

	Item	Spent
Public and media campaigns on formalization of businesses carried out.	10 Business Clinics were conducted in Kamuli, Makindye, William street Kampala, Kaabong, Soroti, Mpigi, Entebbe, Kapchorwa, Kwen and Bukwo and 173 business names, 23 legal documents, 90 companies were registered on spot.	
Business clinics conducted.	The bureau participated in a number of sensitization programs which include; 27th National Agricultural show Jinja, enable Youth Training in Gulu, U.S – Africa Business Week exhibition in Luwero district and sensitized business communities on the benefits of business formalization.	
Staff trained on business processes.	Business registration staff were trained on business registration processes and Secured Interest in Moveable Property Registration System.	
	211102 Contract Staff Salaries	228,792
	221002 Workshops and Seminars	10,000
	221009 Welfare and Entertainment	4,200
	221011 Printing, Stationery, Photocopying and Binding	27,260
	227001 Travel inland	9,373

Reasons for Variation in performance

No variation.

Total	279,625
Wage Recurrent	228,792
Non Wage Recurrent	50,833
AIA	0
Total For SubProgramme	279,625
Wage Recurrent	228,792
Non Wage Recurrent	50,833
AIA	0

Recurrent Programmes

Subprogram: 08 Insolvency Services

Outputs Provided

Output: 04 Company Liquidation

Item	Spent
211102 Contract Staff Salaries	39,608

Reasons for Variation in performance

Total **39,608**

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	39,608
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	39,608
		Wage Recurrent	39,608
		Non Wage Recurrent	0
		AIA	0

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

Recurrent Programmes

Subprogram: 01 Office of the Registrar General

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

		Item	Spent
BOD meetings conducted.	Board meetings were conducted.	211102 Contract Staff Salaries	427,157
Compliance notices published.	Contracts Committee meetings were carried out.	211103 Allowances (Inc. Casuals, Temporary)	42,880
PPDA Acts & Regulations purchased.	Software Licenses procured.	221001 Advertising and Public Relations	26,870
ICT soft and hardware maintained.		221002 Workshops and Seminars	31,015
		221003 Staff Training	2,215
		221008 Computer supplies and Information Technology (IT)	221,125
		221009 Welfare and Entertainment	16,625
		222003 Information and communications technology (ICT)	100
		223004 Guard and Security services	1,860
		227001 Travel inland	6,561
		282102 Fines and Penalties/ Court wards	21,106

Reasons for Variation in performance

No variation.

Total	797,512
Wage Recurrent	427,157
Non Wage Recurrent	370,356
AIA	0
Total For SubProgramme	797,512
Wage Recurrent	427,157
Non Wage Recurrent	370,356
AIA	0

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 Development capacity enhanced. Monitoring and evaluation of URSB programmes done. Staff salaries, gratuity and NSSF contributions cleared.	Monitoring and evaluation visits to the regional offices were conducted. staff were paid their salaries. Rent was cleared. NSSF contributions were cleared. Staff were provided with medical insurance package.	Item	Spent
		211102 Contract Staff Salaries	842,351
		211103 Allowances (Inc. Casuals, Temporary)	690,877
		212101 Social Security Contributions	198,810
		213001 Medical expenses (To employees)	120,782
		213002 Incapacity, death benefits and funeral expenses	2,028
		213004 Gratuity Expenses	532
		221002 Workshops and Seminars	22,598
		221003 Staff Training	7,810
		221004 Recruitment Expenses	21,502
		221009 Welfare and Entertainment	84,873
		221011 Printing, Stationery, Photocopying and Binding	45,696
		223003 Rent – (Produced Assets) to private entities	392,278
		223004 Guard and Security services	12,874
		223005 Electricity	25,361
		224004 Cleaning and Sanitation	620
		227001 Travel inland	25,621
		227002 Travel abroad	36,154
		227004 Fuel, Lubricants and Oils	135,825
		228002 Maintenance - Vehicles	119,117
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

Reasons for Variation in performance

No variation.

	Total	2,788,709
	Wage Recurrent	842,351
	Non Wage Recurrent	1,946,358
	AIA	0

Arrears

	Total For SubProgramme	2,788,709
	Wage Recurrent	842,351
	Non Wage Recurrent	1,946,358
	AIA	0

Recurrent Programmes

Subprogram: 06 Regional Offices

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
Inspection visits to districts, sub counties carried out.	Inspection visits were conducted in Arua (West Nile Diocese), Gulu, Kitgum, Lamwo, Pader, Agago and Mbale. Conducted business clinics in Kumi, Bukedea, Serere, Soroti, Kapchorwa, Kween, Bukwo. Assorted stationery procured.	Item	Spent
Business clinics conducted.		211102 Contract Staff Salaries	146,556
		221009 Welfare and Entertainment	12,600
		221011 Printing, Stationery, Photocopying and Binding	4,535
		227001 Travel inland	30,786
		228003 Maintenance – Machinery, Equipment & Furniture	827

Reasons for Variation in performance

No variation.

Total	195,304
Wage Recurrent	146,556
Non Wage Recurrent	48,748
AIA	0
Total For SubProgramme	195,304
Wage Recurrent	146,556
Non Wage Recurrent	48,748
AIA	0

Recurrent Programmes

Subprogram: 07 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Onspot audits conducted.	Audit inspections carried out in the regional offices of Gulu Arua Mbarara and Mbale. Quarter 1 statutory Audits carried out Audit staff attended Economic conference, Annual Accountants conference	Item	Spent
Financial audits done.		211102 Contract Staff Salaries	65,330
Staff capacity enhanced through training.		221003 Staff Training	14,220
		221009 Welfare and Entertainment	1,500
		227001 Travel inland	15,953

Reasons for Variation in performance

No variation

Total	97,003
Wage Recurrent	65,330
Non Wage Recurrent	31,673
AIA	0
Total For SubProgramme	97,003
Wage Recurrent	65,330
Non Wage Recurrent	31,673
AIA	0

Development Projects

Project: 1431 Institutional Support to URSB

Capital Purchases

Output: 76 Purchase of office and ICT equipment including software

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
8 Laptops, 10 desktops and computer accessories purchased.	8 Laptops and 8 computers were procured. 2 UPS batteries for data center were purchased.	Item 312213 ICT Equipment	Spent 17,190

Reasons for Variation in performance

No variation.

Total	17,190
GoU Development	17,190
External Financing	0
AIA	0

Output: 78 Purchase of office and Residential Furniture and Fittings

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	17,190
GoU Development	17,190
External Financing	0
AIA	0
GRAND TOTAL	4,829,243
Wage Recurrent	2,054,580
Non Wage Recurrent	2,757,473
GoU Development	17,190
External Financing	0
AIA	0

Vote:119

Uganda Registration Services Bureau

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 20 Lawful Registration Services

Recurrent Programmes

Subprogram: 02 Civil Registration Services

Outputs Provided

Output: 01 Civil, Customary Marriages and Licensing of Churches

	Item	Balance b/f	New Funds	Total
Conduct inspection visits to the districts and Faith Based Organizations.	211102 Contract Staff Salaries	21,500	0	21,500
	221001 Advertising and Public Relations	6,000	0	6,000
	221002 Workshops and Seminars	782	0	782
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	33,729	0	33,729
	227001 Travel inland	125	0	125
	Total	67,136	0	67,136
	<i>Wage Recurrent</i>	<i>21,500</i>	<i>0</i>	<i>21,500</i>
	<i>Non Wage Recurrent</i>	<i>45,636</i>	<i>0</i>	<i>45,636</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 03 Intellectual Property Rights

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Conduct sensitization workshop on collective management organizations.	211102 Contract Staff Salaries	2,489	0	2,489
Conduct consultative workshop on traditional knowledge.	221011 Printing, Stationery, Photocopying and Binding	69,339	0	69,339
Participate in ARIPO technical committee meetings.	221017 Subscriptions	31,315	0	31,315
Carry out a regulatory Impact Assessments on traditional knowledge law.	227001 Travel inland	303	0	303
	Total	103,446	0	103,446
	<i>Wage Recurrent</i>	<i>2,489</i>	<i>0</i>	<i>2,489</i>
	<i>Non Wage Recurrent</i>	<i>100,957</i>	<i>0</i>	<i>100,957</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:119

Uganda Registration Services Bureau

QUARTER 2: Revised Workplan

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Conduct business clinics.				
Carry out stakeholder workshops on amendment of Companies Act, 2012.	221001 Advertising and Public Relations	5,000	0	5,000
	221002 Workshops and Seminars	50,000	0	50,000
Continuous scanning of documents and quality assurance.	221008 Computer supplies and Information Technology (IT)	188,252	0	188,252
	221011 Printing, Stationery, Photocopying and Binding	32,740	0	32,740
	227001 Travel inland	30,627	0	30,627
	Total	306,619	0	306,619
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>306,619</i>	<i>0</i>	<i>306,619</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Insolvency Services

Outputs Provided

Output: 04 Company Liquidation

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	9,064	0	9,064
	Total	9,064	0	9,064
	<i>Wage Recurrent</i>	<i>9,064</i>	<i>0</i>	<i>9,064</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Recurrent Programmes

Vote:119

Uganda Registration Services Bureau

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 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.				
Hold Contracts Committee meetings.				
Conduct a retreat for ICT.				
Carry out staff training on ISO implementation.				
	211102 Contract Staff Salaries	16,171	0	16,171
	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
	221001 Advertising and Public Relations	103,130	0	103,130
	221002 Workshops and Seminars	28,985	0	28,985
	221003 Staff Training	77,785	0	77,785
	221008 Computer supplies and Information Technology (IT)	97,256	0	97,256
	221009 Welfare and Entertainment	1,225	0	1,225
	221011 Printing, Stationery, Photocopying and Binding	59,100	0	59,100
	221017 Subscriptions	8,000	0	8,000
	222003 Information and communications technology (ICT)	149,900	0	149,900
	223004 Guard and Security services	3,540	0	3,540
	225001 Consultancy Services- Short term	50,000	0	50,000
	227001 Travel inland	3,439	0	3,439
	282102 Fines and Penalties/ Court wards	58,895	0	58,895
	Total	657,447	0	657,447
	<i>Wage Recurrent</i>	<i>16,171</i>	<i>0</i>	<i>16,171</i>
	<i>Non Wage Recurrent</i>	<i>641,275</i>	<i>0</i>	<i>641,275</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:119

Uganda Registration Services Bureau

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Conduct Monitoring and Evaluation visits to the regional offices.				
Carry out mid term review of the strategic development plan.	211103 Allowances (Inc. Casuals, Temporary)	2,598	0	2,598
Conduct general staff meeting.	212101 Social Security Contributions	12,133	0	12,133
Conduct leadership training for Top Management.	213001 Medical expenses (To employees)	79,218	0	79,218
	213002 Incapacity, death benefits and funeral expenses	3,539	0	3,539
	213004 Gratuity Expenses	519,703	0	519,703
	221002 Workshops and Seminars	32,402	0	32,402
	221003 Staff Training	72,190	0	72,190
	221004 Recruitment Expenses	8,498	0	8,498
	221009 Welfare and Entertainment	110,788	0	110,788
	223004 Guard and Security services	10,526	0	10,526
	223005 Electricity	28,639	0	28,639
	224004 Cleaning and Sanitation	21,880	0	21,880
	227001 Travel inland	34,379	0	34,379
	227002 Travel abroad	1,346	0	1,346
	228002 Maintenance - Vehicles	843	0	843
	Total	938,684	0	938,684
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>938,684</i>	<i>0</i>	<i>938,684</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Regional Offices

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Carry out business clinics.				
Conduct inspection visits to the districts.	211102 Contract Staff Salaries	131,190	0	131,190
	221008 Computer supplies and Information Technology (IT)	20,000	0	20,000
	221011 Printing, Stationery, Photocopying and Binding	27,509	0	27,509
	227001 Travel inland	9,214	0	9,214
	228002 Maintenance - Vehicles	4,980	0	4,980
	228003 Maintenance – Machinery, Equipment & Furniture	613	0	613
	Total	193,506	0	193,506
	<i>Wage Recurrent</i>	<i>131,190</i>	<i>0</i>	<i>131,190</i>
	<i>Non Wage Recurrent</i>	<i>62,316</i>	<i>0</i>	<i>62,316</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:119

Uganda Registration Services Bureau

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 07 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Carry out on spot visits to the regional offices.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	9,886	0	9,886
	221003 Staff Training	10,083	0	10,083
	221011 Printing, Stationery, Photocopying and Binding	7,203	0	7,203
	227001 Travel inland	3,047	0	3,047
	Total	30,220	0	30,220
	<i>Wage Recurrent</i>	<i>9,886</i>	<i>0</i>	<i>9,886</i>
	<i>Non Wage Recurrent</i>	<i>20,334</i>	<i>0</i>	<i>20,334</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1431 Institutional Support to URSB

Capital Purchases

Output: 76 Purchase of office and ICT equipment including software

Procure 8 laptops and 10 desktops.	Item	Balance b/f	New Funds	Total
Procure ICT consumables.	312213 ICT Equipment	29,579	0	29,579
	Total	29,579	0	29,579
	<i>GoU Development</i>	<i>29,579</i>	<i>0</i>	<i>29,579</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	2,335,700	0	2,335,700
	<i>Wage Recurrent</i>	<i>190,301</i>	<i>0</i>	<i>190,301</i>
	<i>Non Wage Recurrent</i>	<i>2,115,821</i>	<i>0</i>	<i>2,115,821</i>
	<i>GoU Development</i>	<i>29,579</i>	<i>0</i>	<i>29,579</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>