

# Vote:119

## Uganda Registration Services Bureau

### QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.980	4.490	4.137	50.0%	46.1%	92.1%
Non Wage	16.092	9.311	6.830	57.9%	42.4%	73.4%
Dev't. GoU	0.405	0.131	0.057	32.3%	14.1%	43.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>25.476</b>	<b>13.931</b>	<b>11.024</b>	<b>54.7%</b>	<b>43.3%</b>	<b>79.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>25.476</b>	<b>13.931</b>	<b>11.024</b>	<b>54.7%</b>	<b>43.3%</b>	<b>79.1%</b>
Arrears	1.426	1.426	1.419	100.0%	99.5%	99.5%
<b>Total Budget</b>	<b>26.903</b>	<b>15.358</b>	<b>12.443</b>	<b>57.1%</b>	<b>46.3%</b>	<b>81.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>26.903</b>	<b>15.358</b>	<b>12.443</b>	<b>57.1%</b>	<b>46.3%</b>	<b>81.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>25.476</b>	<b>13.931</b>	<b>11.024</b>	<b>54.7%</b>	<b>43.3%</b>	<b>79.1%</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	4.48	2.46	1.92	54.9%	42.9%	78.1%
Program: 1225 General administration, planning, policy and support services	20.99	11.47	9.10	54.6%	43.4%	79.3%
<b>Total for Vote</b>	<b>25.48</b>	<b>13.93</b>	<b>11.02</b>	<b>54.7%</b>	<b>43.3%</b>	<b>79.1%</b>

#### Matters to note in budget execution

Out of the approved budget of UGX 26.9 Bn, a total of UGX 15.358 Bn was released by end of quarter two representing 57.1% of budget released. A total of UGX: 12.443 Bn was spent which constitutes the 81.0% of releases spent.

The variation in expenditure was due to on- going procurements in scanning business documents, pending workshops in Civil and Business directorates which were deferred in quarter 3 and other balances were for rent expenses that awaited tenant contract modifications after level 8 became vacant by end of quarter 2.

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

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<b>0.058 Bn Shs</b>	<b>SubProgram/Project :02 Civil Registration Services</b>
	Reason: Radio talk shows and inspection of churches are going to be conducted and balances will be spent in quarter three.
<i>Items</i>	
<b>32,449,760.000 UShs</b>	221002 Workshops and Seminars
	Reason: .The variation was due to the payment for the workshop which was conducted in Hoima that was still in process by end of quarter two and balances were for workshops on proposals for marriage bill that will be spent in quarter three.
<b>16,000,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The balances were on radio talk shows which are to be conducted in quarter three.
<b>9,500,400.000 UShs</b>	227001 Travel inland
	Reason: Inspections of churches were conducted and the balances are to be spent on the same during quarter three.
<b>0.130 Bn Shs</b>	<b>SubProgram/Project :03 Intellectual Property Rights</b>
	Reason: The variation was due to the procurement processes of consultancy services for Regulatory Impact Assessment for Traditional Knowledge, stationery that were still ongoing by end of quarter two.
<i>Items</i>	
<b>50,183,441.000 UShs</b>	221002 Workshops and Seminars
	Reason: The balances are meant to cater for IP day and GI workshops which will be conducted in quarter three.
<b>40,186,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: The procurement process for Regulatory Impact Assessment for Traditional Knowledge was still ongoing by end of quarter two.
<b>23,706,100.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The procurement process was still ongoing by end of quarter two.
<b>11,120,720.000 UShs</b>	227001 Travel inland
	Reason: Balances on IP Enforcement field activities to be spent in quarter three.
<b>5,000,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: The balances on advertising and public relations are to facilitate the IP day which is slated in April, 2020 quarter three.
<b>0.147 Bn Shs</b>	<b>SubProgram/Project :04 Business Registration Services</b>
	Reason: The variation was due to procurement of scanning services that was awaiting payment, postponement of doing of business summit and consultative process for amendment of companies act that were still ongoing by end of quarter two.
<i>Items</i>	
<b>51,987,142.000 UShs</b>	221002 Workshops and Seminars
	Reason: The consultative process for amendment of companies act were still ongoing and balances are to be spent in quarter three.
<b>50,252,364.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement of scanning of documents was still awaiting payment of call off order by end of quarter two and therefore the balances will be spent in quarter three.
<b>35,000,000.000 UShs</b>	221001 Advertising and Public Relations

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	Reason: The payment of TV and Radio talk shows is made the services have been provided and therefore balances are to be spent in quarter three.
<b>10,000,000.000 UShs</b>	227002 Travel abroad
	Reason: The summit on doing of business was postponed to quarter four.
<b>Program 1225 General administration, planning, policy and support services</b>	
<b>0.547 Bn Shs</b>	<b>SubProgram/Project :01 Office of the Registrar General</b>
	Reason: The variation was due to the procurement processes for ISO, computers and laptops which were still ongoing by end of quarter two and data integration system that still awaited clearance from NITA(U).
<i>Items</i>	
<b>153,259,720.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The procurement process for laptops and computers was still ongoing by end of quarter two.
<b>92,321,380.000 UShs</b>	221002 Workshops and Seminars
	Reason: The activity was deferred to quarter three.
<b>89,123,440.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: The variation was due to procurement of data integration system that still awaited clearance from NITA(U).
<b>77,785,276.000 UShs</b>	221003 Staff Training
	Reason: The procurement process for ISO implementation was still ongoing.
<b>58,894,500.000 UShs</b>	282102 Fines and Penalties/ Court wards
	Reason: Balances await court ruling taxed costs.
<b>1.280 Bn Shs</b>	<b>SubProgram/Project :05 Finance and Administration</b>
	Reason: The variation was due to contracting of the new service provider for medical insurance that commenced in January, 2020, Senior Management retreat which is to be conducted in quarter three and Payment for fuel, lubricants and oil service provider awaited renewal of contract.
<i>Items</i>	
<b>580,294,548.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: The variation was due to the rent agreement modifications and the payment is to be made in quarter three.
<b>250,484,214.000 UShs</b>	221009 Welfare and Entertainment
	Reason: There were delays in renewal of provision of services and the payment is to be made in quarter three.
<b>135,825,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Payment awaited renewal of contract with the service provider.
<b>103,896,733.000 UShs</b>	221002 Workshops and Seminars
	Reason: The Senior Management retreat was deferred to quarter three.
<b>76,819,900.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Paid outstanding funds to previous medical Insurance Provider and the New service provider was procured to start January 1, 2020.

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<b>0.091 Bn Shs</b>	<b>SubProgram/Project :06 Regional Offices</b>
Reason: The variation was due to the procurement processes for stationery, computers and laptops that were still ongoing by end of quarter two.	
<i>Items</i>	
<b>45,710,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: The procurement for computers and laptops was still ongoing by end of quarter two.	
<b>22,261,009.000 UShs</b>	227001 Travel inland
Reason: To be spent in quarter three.	
<b>17,817,385.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement was still ongoing by end of quarter two.	
<b>2,696,630.000 UShs</b>	228002 Maintenance - Vehicles
Reason: To be spent in quarter three.	
<b>2,052,680.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: To be spent in quarter three.	
<b>0.010 Bn Shs</b>	<b>SubProgram/Project :07 Internal Audit</b>
Reason: The small variation was due to the procurement processes for training, stationery and small office equipment that were still ongoing by end of quarter two.	
<i>Items</i>	
<b>5,585,009.000 UShs</b>	221003 Staff Training
Reason: The training was deferred to quarter three.	
<b>3,703,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still ongoing by end of quarter two.	
<b>705,000.000 UShs</b>	221012 Small Office Equipment
Reason: The procurement process was still ongoing by end of quarter two.	
<b>0.072 Bn Shs</b>	<b>SubProgram/Project :1431 Institutional Support to URSB</b>
Reason: The procurement process was still ongoing by end of quarter two.	
<i>Items</i>	
<b>71,922,800.000 UShs</b>	312213 ICT Equipment
Reason: The procurement process was still ongoing by end of quarter two.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Programme : 20 Lawful Registration Services

Responsible Officer: Bemanya Twebaze

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<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 2019/20</b>	<b>Actuals By END Q2</b>
Proportion of Stakeholders complying with Marriage Returns requirements	Percentage	65%	60%
Average time taken to register a Business	Number	2	2
Proportion of stakeholders satisfied with Intellectual Property protection services	Percentage	80%	65%
<b>Programme : 25 General administration, planning, policy and support services</b>			
<b>Responsible Officer: Bemanya Twebaze</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 2019/20</b>	<b>Actuals By END Q2</b>
Proportion of Stakeholders satisfied with URSB Services	Percentage	85%	60%

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

<b>Programme : 20 Lawful Registration Services</b>			
<b>Sub Programme : 02 Civil Registration Services</b>			
<b>KeyOutputPut : 01 Civil, Customary Marriages and Licensing of Churches</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of Civil,customary Marriages from central and	Number	3432	2607
No. of Faith Based Marriage Returns	Number	13728	4813
No. of Churches licenced	Number	380	279
<b>Sub Programme : 03 Intellectual Property Rights</b>			
<b>KeyOutputPut : 02 Patents, trademarks, copyrights, Industrial design registrations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of Local &foreign trademarks registered	Number	4056	1811
No. Copyrights registered	Number	60	41
No. of Patents registered	Number	4	4
<b>Sub Programme : 04 Business Registration Services</b>			

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<b>KeyOutputPut : 03 Companies, Business names, Chattels and Legal Documents</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of Companies registered	Number	21280	12531
No. of Debentures/Mortgages registered	Number	1560	884
No. of Chattels registered	Number	360	1523
<b>Sub Programme : 08 Insolvency Services</b>			
<b>KeyOutputPut : 04 Company Liquidation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Number of resolutions to wind up and receiverships	Number	80	59
No. of Insolvency Practitioners Registered	Number	32	26
No. of Liabilities settled	Number	30	176
<b>Programme : 25 General administration, planning, policy and support services</b>			
<b>Sub Programme : 01 Office of the Registrar General</b>			
<b>KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of M&E Reports	Number	2	1
<b>Sub Programme : 05 Finance and Administration</b>			
<b>KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of M&E Reports	Number	4	2
Change in amount of NTR collected	Number	4500000000	21295038587
<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 2019/20</b>	<b>Actuals By END Q2</b>
No. of M&E Reports	Number	2	1
Change in amount of NTR collected	Number	0	21295038587

### Performance highlights for the Quarter

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During the period under review, URSB registered 6,327 new companies, 9,844 business names, 14,543 legal documents, 363 debentures, 1501 chattels, 1,851 marriage returns from Faith Based Organizations and districts, 230 Customary marriages, 69 churches licensed, 370 local Trademarks, 696 foreign Trademarks, 357 Foreign Trademark renewals and 363 Local Trademark renewals, 24 copyrights and 14 industrial designs.

URSB collected a total of UGX: 21.3 Bn Non-Tax Revenue by end of quarter two and envisages continued trend exponential growth in NTR collections.

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, 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 a total of 108 (87males: 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 also sensitized.

URSB in conjunction with ARIPO and WIPO conducted a workshop on the Patent Cooperation Treaty and 40 Participants (17 females and 23 males) from universities and research institutions, legal practitioners were sensitized on PCT, International Patent filing system.

URSB conducted a meeting with Uganda Federation of Movie Industry (UFMI) and Pearl wood movie producers on dispute resolution in respect to distribution of their movies. 283 participants (201 males and 82 females) participated in the meeting.

URSB conducted a three-day Intellectual Property Sensitization engagement at Mbarara University of Science and Technology through their innovation hub and sensitized the students on Intellectual Property Rights Intellectual Property.

URSB conducted a meeting with the management of Ernest Cook Ultra Sound Research and Education Institute under Mengo hospital. A total of 78 participants (52 males and 26 females) were sensitized on the benefits of Intellectual Property protection.

URSB in collaboration with Uganda Communications Commission, Media Council and anti-pornography committee held a joint sensitization workshop for users and producers of audio-visual works in Mbarara. A total of 273 participants (169 males and 104 females) were sensitized on copyright law, licensing regimes of UCC for video exhibitors, cinema halls, video and audio producers and distributors.

The bureau conducted a meeting with the marriage duty bearers of; SDA Church of Masaka and Pentecostal Church leaders of Mukono district and sensitized the Church Pastors on the relevance of Licensing Churches and continuous filing of marriage returns. A total of 84 pastors (63 males and 21 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, Hoima, Iganga, Mpigi, Masaka, Adjumani, Kasese and Bukwo. A total of 564 business names, 67 legal documents, and 189 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 lincensing of places of worship.

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.

URSB represented Uganda and participated in: - Assemblies of the member states of WIPO in Geneva for fifty-ninth series of meetings on the administration of IP in the global economy; 43rd Session of the Administrative Council of ARIPO which took place in Monrovia, Liberia on Intellectual Property protection and value addition for business competitiveness and sustainable development in Africa; 2nd Technical Workshop in Harare, Zimbabwe on Intellectual Property Databases and Technology Transfers for ARIPO and the IP Offices of ARIPO member states; a conference in Seoul, Korea on appropriate technology under the theme, "Innovation for prosperity, prosperity for people" on ways of promoting prosperity driven by intellectual property through enhanced bilateral exchange and cooperation in Intellectual Property Systems amongst different Countries.

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#### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1220 Lawful Registration Services</b>	<b>4.48</b>	<b>2.46</b>	<b>1.92</b>	<b>54.9%</b>	<b>42.9%</b>	<b>78.1%</b>
<i>Class: Outputs Provided</i>	<b>4.48</b>	<b>2.46</b>	<b>1.92</b>	<b>54.9%</b>	<b>42.9%</b>	<b>78.1%</b>
122001 Civil, Customary Marriages and Licensing of Churches	0.97	0.52	0.46	53.8%	47.5%	88.3%
122002 Patents, trademarks, copyrights, Industrial design registrations	1.64	0.95	0.73	58.1%	44.6%	76.8%
122003 Companies, Business names, Chattels and Legal Documents	1.68	0.89	0.69	52.9%	41.1%	77.7%
122004 Company Liquidation	0.19	0.10	0.04	50.0%	20.3%	40.7%
<b>Program 1225 General administration, planning, policy and support services</b>	<b>22.42</b>	<b>12.90</b>	<b>10.52</b>	<b>57.5%</b>	<b>46.9%</b>	<b>81.6%</b>
<i>Class: Outputs Provided</i>	<b>20.59</b>	<b>11.34</b>	<b>9.04</b>	<b>55.1%</b>	<b>43.9%</b>	<b>79.8%</b>
122501 Policy, Consultation, Planning and Monitoring Services	20.59	11.34	9.04	55.1%	43.9%	79.8%
<i>Class: Capital Purchases</i>	<b>0.41</b>	<b>0.13</b>	<b>0.06</b>	<b>32.3%</b>	<b>14.1%</b>	<b>43.6%</b>
122576 Purchase of office and ICT equipment including software	0.37	0.12	0.04	31.0%	11.8%	38.0%
122578 Purchase of office and Residential Furniture and Fittings	0.03	0.02	0.01	48.6%	42.4%	87.3%
<i>Class: Arrears</i>	<b>1.43</b>	<b>1.43</b>	<b>1.42</b>	<b>100.0%</b>	<b>99.5%</b>	<b>99.5%</b>
122599 Arrears	1.43	1.43	1.42	100.0%	99.5%	99.5%
<b>Total for Vote</b>	<b>26.90</b>	<b>15.36</b>	<b>12.44</b>	<b>57.1%</b>	<b>46.3%</b>	<b>81.0%</b>

**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>	<b>25.07</b>	<b>13.80</b>	<b>10.97</b>	55.0%	43.7%	79.5%
211102 Contract Staff Salaries	8.98	4.49	4.14	50.0%	46.1%	92.1%
211103 Allowances (Inc. Casuals, Temporary)	3.02	1.73	1.71	57.3%	56.7%	99.0%
212101 Social Security Contributions	0.84	0.42	0.40	50.0%	47.2%	94.5%
213001 Medical expenses (To employees)	0.76	0.24	0.16	31.3%	21.2%	67.7%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	37.9%	75.9%
213004 Gratuity Expenses	2.08	1.04	0.99	50.0%	47.3%	94.7%
221001 Advertising and Public Relations	0.50	0.37	0.26	74.6%	52.3%	70.2%
221002 Workshops and Seminars	1.06	0.78	0.44	73.1%	41.9%	57.3%
221003 Staff Training	0.42	0.26	0.15	63.7%	37.3%	58.6%
221004 Recruitment Expenses	0.03	0.03	0.02	100.0%	79.7%	79.7%
221008 Computer supplies and Information Technology (IT)	1.19	0.71	0.46	59.7%	38.8%	64.9%
221009 Welfare and Entertainment	0.95	0.50	0.24	52.6%	25.0%	47.6%

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221011 Printing, Stationery, Photocopying and Binding	0.67	0.32	0.26	46.9%	39.0%	83.3%
221012 Small Office Equipment	0.01	0.00	0.00	55.3%	10.4%	18.9%
221017 Subscriptions	0.10	0.04	0.03	40.7%	28.0%	68.8%
222003 Information and communications technology (ICT)	0.37	0.34	0.25	90.6%	66.8%	73.7%
223003 Rent – (Produced Assets) to private entities	1.46	0.97	0.39	66.8%	26.9%	40.3%
223004 Guard and Security services	0.12	0.06	0.06	50.0%	48.2%	96.4%
223005 Electricity	0.22	0.11	0.07	50.0%	30.7%	61.4%
224004 Cleaning and Sanitation	0.09	0.05	0.00	50.0%	0.9%	1.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	100.0%	20.1%	20.1%
225001 Consultancy Services- Short term	0.20	0.09	0.00	45.7%	0.0%	0.0%
227001 Travel inland	0.61	0.37	0.29	60.3%	47.2%	78.3%
227002 Travel abroad	0.46	0.33	0.30	70.6%	64.3%	91.1%
227004 Fuel, Lubricants and Oils	0.54	0.27	0.14	50.0%	25.0%	50.0%
228002 Maintenance - Vehicles	0.26	0.18	0.18	69.2%	68.1%	98.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	30.6%	61.1%
282101 Donations	0.03	0.02	0.01	50.0%	25.7%	51.3%
282102 Fines and Penalties/ Court wards	0.08	0.08	0.02	100.0%	26.4%	26.4%
<b>Class: Capital Purchases</b>	<b>0.41</b>	<b>0.13</b>	<b>0.06</b>	<b>32.3%</b>	<b>14.1%</b>	<b>43.6%</b>
312203 Furniture & Fixtures	0.03	0.02	0.01	48.6%	42.4%	87.3%
312213 ICT Equipment	0.37	0.12	0.04	31.0%	11.8%	38.0%
<b>Class: Arrears</b>	<b>1.43</b>	<b>1.43</b>	<b>1.42</b>	<b>100.0%</b>	<b>99.5%</b>	<b>99.5%</b>
321605 Domestic arrears (Budgeting)	1.43	1.43	1.42	100.0%	99.5%	99.5%
<b>Total for Vote</b>	<b>26.90</b>	<b>15.36</b>	<b>12.44</b>	<b>57.1%</b>	<b>46.3%</b>	<b>81.0%</b>

**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>4.48</b>	<b>2.46</b>	<b>1.92</b>	<b>54.9%</b>	<b>42.9%</b>	<b>78.1%</b>
<i>Recurrent SubProgrammes</i>						
02 Civil Registration Services	0.97	0.52	0.46	53.8%	47.5%	88.3%
03 Intellectual Property Rights	1.64	0.95	0.73	58.1%	44.6%	76.8%
04 Business Registration Services	1.68	0.89	0.69	52.9%	41.1%	77.7%
08 Insolvency Services	0.19	0.10	0.04	50.0%	20.3%	40.7%
<b>Program 1225 General administration, planning, policy and support services</b>	<b>22.42</b>	<b>12.90</b>	<b>10.52</b>	<b>57.5%</b>	<b>46.9%</b>	<b>81.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Office of the Registrar General	4.24	2.59	1.91	61.0%	44.9%	73.7%
05 Finance and Administration	15.75	9.19	7.77	58.4%	49.3%	84.5%
06 Regional Offices	1.56	0.76	0.61	48.6%	39.3%	80.9%
07 Internal Audit	0.47	0.23	0.18	48.8%	37.8%	77.4%
<i>Development Projects</i>						
1431 Institutional Support to URSB	0.41	0.13	0.06	32.3%	14.1%	43.6%
<b>Total for Vote</b>	<b>26.90</b>	<b>15.36</b>	<b>12.44</b>	<b>57.1%</b>	<b>46.3%</b>	<b>81.0%</b>

# Vote:119

Uganda Registration Services Bureau

## QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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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
<b>Program: 20 Lawful Registration Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Civil Registration Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Civil, Customary Marriages and Licensing of Churches</b>			
Strengthened Partnerships. Districts and churches inspected. Strengthened staff capacity.	<p>Strategy retreat for Civil team was conducted. 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. Inspection visits in the districts of Lwengo, Lyantonde and Buganda region.</p> <p>The bureau conducted a meeting with the marriage duty bearers of; SDA Church of Masaka and Pentecostal Church leaders of Mukono district and sensitized the Church Pastors on the relevance of Licensing Churches and continuous filing of marriage returns. 84 pastors; including 63 males and 21 females were sensitized.</p> <p>URSB conducted meetings with 3 Imams of Old Kampala, Wandegeya and Nakasero Mosques on the procedures for registration of Muslim marriages and filing marriage returns.</p> <p>URSB engaged Foreign Diplomatic Missions in Uganda on how to improve, certify, verify marriage documents and register all marriages in the country in a bid to share information about marriage registration, marriage documentation verification and issuance of marital status letters.</p>	<p><b>Item</b></p> <p>211102 Contract Staff Salaries</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>297,245</p> <p>4,000</p> <p>67,550</p> <p>12,500</p> <p>4,500</p> <p>41,970</p> <p>34,100</p>
<b>Reasons for Variation in performance</b>			
No variation.			
			<b>Total</b>
			<b>461,864</b>
			Wage Recurrent
			297,245
			Non Wage Recurrent
			164,619
			AIA
			0

# Vote:119

## Uganda Registration Services Bureau

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>461,864</b>
		Wage Recurrent	297,245
		Non Wage Recurrent	164,619
		AIA	0

#### Recurrent Programmes

#### Subprogram: 03 Intellectual Property Rights

#### Outputs Provided

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

		Item	Spent
Technology and Innovation Support Centers (TISCs) established.	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.	211102 Contract Staff Salaries	282,117
Sensitization workshops on Intellectual Property Rights conducted.		211103 Allowances (Inc. Casuals, Temporary)	40,318
		221002 Workshops and Seminars	110,452
		221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	46,294
		221017 Subscriptions	27,045
		227001 Travel inland	9,047
		227002 Travel abroad	210,384

#### 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>730,157</b>
		Wage Recurrent	282,117
		Non Wage Recurrent	448,040
		AIA	0
		<b>Total For SubProgramme</b>	<b>730,157</b>
		Wage Recurrent	282,117
		Non Wage Recurrent	448,040
		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.	24 Business Clinics were conducted in Kamuli, Makindye, William street	
Strengthened partnerships.	Kampala, Kaabong, Soroti, Mpigi, Entebbe, Kapchorwa, Kwen, Kamuli,	
Mobile business registration clinics conducted.	Kawempe Division Kampala, Nalukolongo, Aponye Mall, Ndeeba, Kabalagala, Ntinda, Hoima, Iganga, Mpigi, Masaka, Adjumani, Kasese. and Bukwo and 564 business names, 57 legal documents, 189 companies were registered on spot. 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. Business registration staff were trained on business registration processes and Secured Interest in Moveable Property Registration System.	
Sensitization on ease of doing business reforms and compliance targeting KACITA, Women groups, bankers and lawyers done.	211102 Contract Staff Salaries	413,884
Stakeholder workshops on electron	221002 Workshops and Seminars	28,013
	221008 Computer supplies and Information Technology (IT)	138,000
	221009 Welfare and Entertainment	8,400
	221011 Printing, Stationery, Photocopying and Binding	53,048
	227001 Travel inland	49,783

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>691,128</b>
Wage Recurrent	413,884
Non Wage Recurrent	277,244
AIA	0
<b>Total For SubProgramme</b>	<b>691,128</b>
Wage Recurrent	413,884
Non Wage Recurrent	277,244
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Insolvency 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
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*Outputs Provided*

### Output: 04 Company Liquidation

Item	Spent
211102 Contract Staff Salaries	39,608

*Reasons for Variation in performance*

<b>Total</b>	<b>39,608</b>
Wage Recurrent	39,608
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>39,608</b>
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. The Bureau provided materials and wheel chairs one of the children's home which is under the patronage of the Church of Uganda Diocese of Northern Uganda.	Item	Spent
		211102 Contract Staff Salaries	815,366
		211103 Allowances (Inc. Casuals, Temporary)	88,352
		221001 Advertising and Public Relations	255,582
		221002 Workshops and Seminars	52,809
		221003 Staff Training	2,215
		221008 Computer supplies and Information Technology (IT)	306,530
		221009 Welfare and Entertainment	25,377
		221011 Printing, Stationery, Photocopying and Binding	58,638
		222003 Information and communications technology (ICT)	249,277
		223004 Guard and Security services	8,744
		227001 Travel inland	15,121
		282101 Donations	7,699
		282102 Fines and Penalties/ Court wards	21,106

*Reasons for Variation in performance*

No variation.

<b>Total</b>	<b>1,906,814</b>
Wage Recurrent	815,366
Non Wage Recurrent	1,091,448

# 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
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,906,814</b>
		Wage Recurrent	815,366
		Non Wage Recurrent	1,091,448
		AIA	0

#### Recurrent Programmes

#### Subprogram: 05 Finance and Administration

#### Outputs Provided

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

Strategic Development Plan II reviewed. Staff salaries , Gratuity, NSSF contributions cleared. Rent to Private Entities cleared.	Monitoring and evaluation visits to regional offices were conducted. Prepared Mid Term Review for Strategic Development Plan II. Prepared Budget Framework Paper for FY2020/21. 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	1,672,209
		211103 Allowances (Inc. Casuals, Temporary)	1,581,827
		212101 Social Security Contributions	398,602
		213001 Medical expenses (To employees)	160,680
		213002 Incapacity, death benefits and funeral expenses	8,449
		213004 Gratuity Expenses	985,067
		221002 Workshops and Seminars	185,553
		221003 Staff Training	134,032
		221004 Recruitment Expenses	23,902
		221009 Welfare and Entertainment	167,122
		221011 Printing, Stationery, Photocopying and Binding	45,696
		221012 Small Office Equipment	700
		223003 Rent – (Produced Assets) to private entities	392,278
		223004 Guard and Security services	46,800
		223005 Electricity	66,319
		224004 Cleaning and Sanitation	820
		224005 Uniforms, Beddings and Protective Gear	1,463
		227001 Travel inland	81,087
		227002 Travel abroad	85,933
		227004 Fuel, Lubricants and Oils	135,825
		228002 Maintenance - Vehicles	169,679
		228003 Maintenance – Machinery, Equipment & Furniture	4,599

#### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>6,348,644</b>
Wage Recurrent	1,672,209
Non Wage Recurrent	4,676,435

# 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
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>6,348,644</b>
		Wage Recurrent	1,672,209
		Non Wage Recurrent	4,676,435
		AIA	0

### Recurrent Programmes

#### Subprogram: 06 Regional Offices

##### Outputs Provided

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

Districts and churches inspected. Business registration clinics conducted.	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. Trained Youth on Business Registration and Intellectual property. Conducted mobile Clinic in Kaabong for registration of Farmers and dealers in Agricultural products requested by the districts and 97 Business Names where registered, 13 companies incorporated	Item	Spent
		211102 Contract Staff Salaries	502,051
		221008 Computer supplies and Information Technology (IT)	4,290
		221009 Welfare and Entertainment	25,200
		221011 Printing, Stationery, Photocopying and Binding	14,227
		227001 Travel inland	57,739
		228002 Maintenance - Vehicles	7,263
		228003 Maintenance – Machinery, Equipment & Furniture	827

##### Reasons for Variation in performance

No variation.

	<b>Total</b>	<b>611,597</b>
	Wage Recurrent	502,051
	Non Wage Recurrent	109,546
	AIA	0
	<b>Total For SubProgramme</b>	<b>611,597</b>
	Wage Recurrent	502,051
	Non Wage Recurrent	109,546
	AIA	0

### Recurrent Programmes

#### Subprogram: 07 Internal Audit

##### 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
Regional offices audited. Professional workshops attended.	Audit inspections carried out in the regional offices of Gulu Arua Mbarara and Mbale in the 2nd Quarter 2019/2020. Quarter 1 statutory Audits carried out in Directorates, branches and assurance services provided. conducted 3 (Three) Internal Audit Investigations. Sport checks to the ongoing Bureau activities carried out such as business clinics in various places within the country, exhibitions. staff attended Economic conference, Annual Accountants conference.	<b>Item</b> 211102 Contract Staff Salaries 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 114,347 18,718 1,500 3,500 39,203

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>177,269</b>
Wage Recurrent	114,347
Non Wage Recurrent	62,922
AIA	0
<b>Total For SubProgramme</b>	<b>177,269</b>
Wage Recurrent	114,347
Non Wage Recurrent	62,922
AIA	0

### Development Projects

#### Project: 1431 Institutional Support to URSB

##### Capital Purchases

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

Assorted computer accessories purchased	8 Laptops and 10 computers were procured. 2 UPS batteries for data center were purchased.	Item	Spent
		312213 ICT Equipment	44,030

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>44,030</b>
GoU Development	44,030
External Financing	0
AIA	0

#### Output: 78 Purchase of office and Residential Furniture and Fittings

Office furniture and fittings purchased.	Procured 1 executive table, 2 ordinary chairs, 4 seater workstation, 4 Ergonomic chairs, 2 visitor chairs, 2metallic filing cabinets	Item	Spent
		312203 Furniture & Fixtures	13,090

# 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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### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>13,090</b>
GoU Development	13,090
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>57,120</b>
GoU Development	57,120
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>11,024,200</b>
Wage Recurrent	4,136,827
Non Wage Recurrent	6,830,253
GoU Development	57,120
External Financing	0
AIA	0

# Vote:119

Uganda Registration Services Bureau

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 20 Lawful Registration Services

#### Recurrent Programmes

### Subprogram: 02 Civil Registration Services

#### Outputs Provided

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

		Item	Spent
Faith Based Organizations, Traditional and district leaders sensitized on marriage registration.	Inspection visits in the districts of Lwengo, Lyantonde and Buganda region. The bureau conducted a meeting with the marriage duty bearers of; SDA Church of Masaka and Pentecostal Church leaders of Mukono district and sensitized the Church Pastors on the relevance of Licensing Churches and continuous filing of marriage returns. 84 pastors; including 63 males and 21 females were sensitized. URSB conducted meetings with 3 Imams of Old Kampala, Wandegya and Nakasero Mosques on the procedures for registration of Muslim marriages and filing marriage returns. URSB engaged Foreign Diplomatic Missions in Uganda on how to improve, certify, verify marriage documents and register all marriages in the country in a bid to share information about marriage registration, marriage documentation verification and issuance of marital status letters.	211102 Contract Staff Salaries	168,505
		221002 Workshops and Seminars	18,332
		221008 Computer supplies and Information Technology (IT)	12,500
		221009 Welfare and Entertainment	2,250
		221011 Printing, Stationery, Photocopying and Binding	33,580
		227001 Travel inland	625

#### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>235,791</b>
Wage Recurrent	168,505
Non Wage Recurrent	67,286
AIA	0
<b>Total For SubProgramme</b>	<b>235,791</b>
Wage Recurrent	168,505
Non Wage Recurrent	67,286
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 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
New support Technology and Innovation Support Centers (TISCs) in KIU - Ishaka branch and Gulu University established. Consultative workshops with Stakeholders on drafting CMO regulations Carried out.	<p>Conducted enforcement operation s against infringement in areas of Kasubi, Kikoni, Kisenyi. counterfeit goods such as tonner worth 25 Bn were destroyed in Nakasongola.</p> <p>Participated in: - Assemblies of the member states of WIPO in Geneva for fifty-ninth series of meetings on the administration of IP in the global economy; 43rd Session of the Administrative Council of ARIPO which took place in Monrovia, Liberia on Intellectual Property protection and value addition for business competitiveness and sustainable development in Africa; 2nd Technical Workshop in Harare, Zimbabwe on Intellectual Property Databases and Technology Transfers for ARIPO and the IP Offices of ARIPO member states; a conference in Seoul, Korea on appropriate technology under the theme, “Innovation for prosperity, prosperity for people” on ways of promoting prosperity driven by intellectual property through enhanced bilateral exchange and cooperation in Intellectual Property Systems amongst different Countries.</p> <p>URSB in conjunction with ARIPO and WIPO conducted a workshop on the Patent Cooperation Treaty and 40 Participants (17 females and 23 males) from universities and research institutions, legal practitioners were sensitized on PCT, International Patent filing system.</p> <p>URSB conducted Uganda Federation of Movie Industry (UFMI) and Pearl wood movie producers on on dispute resolution in respect to distribution of their movies. 283 participants (201 males and 82 females) participated in the meeting.</p> <p>URSB conducted a meeting with Kampala Arcaders' Advocacy Forum on harmonization of enforcement operations between URSB and film producers.147 film producers and distributors; including 98 males and 49 females were sensitized on Copyright law.</p> <p>URSB conducted a three-day Intellectual Property Sensitization engagement at Mbarara University of Science and Technology through their innovation hub and sensitized the students on Intellectual Property Rights Intellectual Property.</p>	<p><b>Item</b></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>221017 Subscriptions</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p>	<p><b>Spent</b></p> <p>106,070</p> <p>19,535</p> <p>30,134</p> <p>2,250</p> <p>45,633</p> <p>27,045</p> <p>1,182</p> <p>110,088</p>

### Reasons for Variation in performance

No variation

**Total**      **341,938**

# 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	106,070
		Non Wage Recurrent	235,868
		AIA	0
		<b>Total For SubProgramme</b>	<b>341,938</b>
		Wage Recurrent	106,070
		Non Wage Recurrent	235,868
		AIA	0

### Recurrent Programmes

**Subprogram: 04 Business Registration Services**

*Outputs Provided*

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

# Vote:119

Uganda Registration Services Bureau

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sensitization workshops on business registration conducted. Public and media campaigns on formalization of businesses carried out. Business clinics conducted.	<p>The Bureau trained 257 staff from Banks and Law firms; including 153 males and 104 females from different departments of Credit, Risk, Legal, Finance, Operations, Business processes and ICT were trained on SIMPRS (Security Interest in Movable Property Registry System) and Law at their Offices countrywide. These trainings were conducted in the following financial institutions: Centenary Rural Development Bank, DFCU Bank, Bank of Africa Ltd, Commercial Bank of Africa, Uganda Development Bank, Standard Chartered Bank Uganda Ltd, Barclays Bank Ltd, Tropical Bank, Housing Finance Bank Ltd, Orient Bank, Eco Bank Ltd, Exim Bank, Bank of Baroda, Post Bank, Mercentile Credit Bank, Diamond Trust Bank Ltd, Pride Micro Finance Bank, Letshego, Stanbic Bank Ltd, Bowmans AF Mpanga Advocates, Ligomarc Advocates, Kampala Associated Advocates, Byenkya &amp; Kihika Advocates, EFC, UGAFODE and OSH Advocates.</p> <p>Conducted Security Interest in Movable Property Registry System (SIMPO) Stakeholder sensitization across the Country trained 54 participants; including 37 males and 17 females from Money Lending Institutions, Micro-finance Institutions, Co-operatives, Leaders of SACCOS and District Local Government Officials from West Nile Region in Arua and Maracha districts</p> <p>The bureau conducted mobile business registration clinics in Kamuli, Kawempe Division Kampala, Nalukolongo, Aponye Mall, Ndeeba, Kabalagala, Ntinda, Hoima, Iganga, Mpigi, Masaka, Adjumani, and Kasese. 391 business names registered on spot, 181 certifications, 34 legal documents, 99 companies incorporated, 183 continuous filing, 2 Intellectual Property (IP) searches conducted; general inquiries on IP &amp; Civil registration also made. During the clinic, 840 people; including 652 men and 188 women in the community were also sensitized on all our registration services.</p>	<p><b>Item</b></p> <p>211102 Contract Staff Salaries</p> <p>221002 Workshops and Seminars</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p>	<p><b>Spent</b></p> <p>185,092</p> <p>18,013</p> <p>138,000</p> <p>4,200</p> <p>25,788</p> <p>40,410</p>

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>411,503</b>
Wage Recurrent	185,092

# 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
		Non Wage Recurrent	226,411
		AIA	0
		<b>Total For SubProgramme</b>	<b>411,503</b>
		Wage Recurrent	185,092
		Non Wage Recurrent	226,411
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Insolvency Services

##### Outputs Provided

<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

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
Three day retreat for BOD members conducted.	Board meetings were conducted.	211102 Contract Staff Salaries	388,210
Staff trained on ISO.	Committee meetings were carried out.	211103 Allowances (Inc. Casuals, Temporary)	45,472
IEC materials developed, designed and printed.	Software Licenses procured.	221001 Advertising and Public Relations	228,712
	The Bureau provided materials and wheel chairs one of the children's home which is under the patronage of the Church of Uganda Diocese of Northern Uganda	221002 Workshops and Seminars	21,794
		221008 Computer supplies and Information Technology (IT)	85,405
		221009 Welfare and Entertainment	8,752
		221011 Printing, Stationery, Photocopying and Binding	58,638
		222003 Information and communications technology (ICT)	249,177
		223004 Guard and Security services	6,884
		227001 Travel inland	8,560
		282101 Donations	7,699

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>1,109,301</b>
Wage Recurrent	388,210
Non Wage Recurrent	721,092
AIA	0
<b>Total For SubProgramme</b>	<b>1,109,301</b>
Wage Recurrent	388,210
Non Wage Recurrent	721,092

# 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
			AIA 0

### Recurrent Programmes

#### Subprogram: 05 Finance and Administration

##### Outputs Provided

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

General staff meeting conducted. Rent to private entities cleared. Staff salaries, gratuity and NSSF contributions cleared.	Monitoring and evaluation visits to regional offices were conducted. Prepared Mid Term Review for Strategic Development Plan II. Prepared Budget Framework Paper for FY2020/21. 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	829,858
		211103 Allowances (Inc. Casuals, Temporary)	890,950
		212101 Social Security Contributions	199,792
		213001 Medical expenses (To employees)	39,899
		213002 Incapacity, death benefits and funeral expenses	6,421
		213004 Gratuity Expenses	984,535
		221002 Workshops and Seminars	162,955
		221003 Staff Training	126,222
		221004 Recruitment Expenses	2,400
		221009 Welfare and Entertainment	82,249
		221012 Small Office Equipment	700
		223004 Guard and Security services	33,926
		223005 Electricity	40,958
		224004 Cleaning and Sanitation	200
		224005 Uniforms, Beddings and Protective Gear	1,463
		227001 Travel inland	55,466
		227002 Travel abroad	49,779
		228002 Maintenance - Vehicles	50,563
		228003 Maintenance – Machinery, Equipment & Furniture	1,599

#### Reasons for Variation in performance

No variation.

	<b>Total</b>	<b>3,559,935</b>
	Wage Recurrent	829,858
	Non Wage Recurrent	2,730,077
	AIA	0

#### Arrears

	<b>Total For SubProgramme</b>	<b>3,559,935</b>
	Wage Recurrent	829,858
	Non Wage Recurrent	2,730,077
	AIA	0

### Recurrent Programmes

#### Subprogram: 06 Regional Offices

##### Outputs Provided

# 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>Output: 01 Policy, Consultation, Planning and Monitoring Services</b>			
Inspection visits to districts, sub counties carried out.	Trained Youth on Business Registration and Intellectual property.	<b>Item</b>	<b>Spent</b>
Business clinics conducted.	Conducted mobile Clinic in Kaabong for registration of Farmers and dealers in Agricultural products requested by the districts and 97 Business Names where registered, 13 companies incorporated	211102 Contract Staff Salaries	355,494
		221008 Computer supplies and Information Technology (IT)	4,290
		221009 Welfare and Entertainment	12,600
		221011 Printing, Stationery, Photocopying and Binding	9,692
		227001 Travel inland	26,953
		228002 Maintenance - Vehicles	7,263

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>416,293</b>
Wage Recurrent	355,494
Non Wage Recurrent	60,798
AIA	0
<b>Total For SubProgramme</b>	<b>416,293</b>
Wage Recurrent	355,494
Non Wage Recurrent	60,798
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Internal Audit

##### Outputs Provided

Outputs Provided	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 01 Policy, Consultation, Planning and Monitoring Services</b>			
Onspot audits conducted.	Audit inspections carried out in the regional offices of Gulu Arua Mbarara and Mbale in the 2nd Quarter 2019/2020.	<b>Item</b>	<b>Spent</b>
Financial audits done.	Quarter 1 statutory Audits carried out in Directorates, branches and assurance services provided.	211102 Contract Staff Salaries	49,017
Professional workshops attended.	conducted 3 (Three) Internal Audit Investigations.	221003 Staff Training	4,498
	Sport checks to the ongoing Bureau activities carried out such as business clinics in various places within the country, exhibitions.	221011 Printing, Stationery, Photocopying and Binding	3,500
		227001 Travel inland	23,250

### Reasons for Variation in performance

No variation.

<b>Total</b>	<b>80,266</b>
Wage Recurrent	49,017
Non Wage Recurrent	31,249
AIA	0
<b>Total For SubProgramme</b>	<b>80,266</b>
Wage Recurrent	49,017

# 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
		Non Wage Recurrent	31,249
		AIA	0
<i>Development Projects</i>			
<b>Project: 1431 Institutional Support to URSB</b>			
<i>Capital Purchases</i>			
<b>Output: 76 Purchase of office and ICT equipment including software</b>			
Managed Print Services procured.	8 Laptops and 10 computers were procured.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 26,840
<i>Reasons for Variation in performance</i>			
No variation.			
		<b>Total</b>	<b>26,840</b>
		GoU Development	26,840
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of office and Residential Furniture and Fittings</b>			
	Procured 1 executive table, 2 ordinary chairs, 4 seater workstation, 4 Ergonomic chairs, 2 visitor chairs, 2metallic filing cabinets	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 13,090
<i>Reasons for Variation in performance</i>			
No variation.			
		<b>Total</b>	<b>13,090</b>
		GoU Development	13,090
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>39,930</b>
		GoU Development	39,930
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>6,194,957</b>
		Wage Recurrent	2,082,247
		Non Wage Recurrent	4,072,780
		GoU Development	39,930
		External Financing	0
		AIA	0

# 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>
Inspection visits to districts and licensed churches conducted.				
Follow-up with traditional institutions on customary marriage registration.	211102 Contract Staff Salaries	3,235	0	3,235
Finalize digitization of the marriage registry records.	221001 Advertising and Public Relations	16,000	0	16,000
Conduct awareness creation campaigns	221002 Workshops and Seminars	32,450	0	32,450
	221011 Printing, Stationery, Photocopying and Binding	149	0	149
	227001 Travel inland	9,500	0	9,500
	<b>Total</b>	<b>61,334</b>	<b>0</b>	<b>61,334</b>
	<i>Wage Recurrent</i>	<i>3,235</i>	<i>0</i>	<i>3,235</i>
	<i>Non Wage Recurrent</i>	<i>58,100</i>	<i>0</i>	<i>58,100</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**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct Regulatory Impact Assessment for Traditional knowledge.				
Intellectual Property and IPAS Training for TREP and Gulu Regional office conducted.	211102 Contract Staff Salaries	74,955	0	74,955
IP sensitization workshop at Mbarara University of Science and Technology	211103 Allowances (Inc. Casuals, Temporary)	1,248	0	1,248
and Bishop Stuart University conducted.	221001 Advertising and Public Relations	5,000	0	5,000
URSB-ULS IP Users Clinic conducted.	221002 Workshops and Seminars	50,183	0	50,183
	221011 Printing, Stationery, Photocopying and Binding	23,706	0	23,706
	221017 Subscriptions	4,270	0	4,270
	225001 Consultancy Services- Short term	40,186	0	40,186
	227001 Travel inland	11,121	0	11,121
	227002 Travel abroad	9,912	0	9,912
	<b>Total</b>	<b>220,581</b>	<b>0</b>	<b>220,581</b>
	<i>Wage Recurrent</i>	<i>74,955</i>	<i>0</i>	<i>74,955</i>
	<i>Non Wage Recurrent</i>	<i>145,626</i>	<i>0</i>	<i>145,626</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:119

Uganda Registration Services Bureau

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<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

<i>Strengthened partnerships with agencies involved in doing of business (KCCA, NSSF, MoLG &amp; URA) Conduct mobile business registration clinics</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	43,700	0	43,700
	221001 Advertising and Public Relations	35,000	0	35,000
	221002 Workshops and Seminars	51,987	0	51,987
	221008 Computer supplies and Information Technology (IT)	50,252	0	50,252
	221011 Printing, Stationery, Photocopying and Binding	6,952	0	6,952
	227001 Travel inland	217	0	217
	227002 Travel abroad	10,000	0	10,000
	<b>Total</b>	<b>198,109</b>	<b>0</b>	<b>198,109</b>
	<i>Wage Recurrent</i>	<i>43,700</i>	<i>0</i>	<i>43,700</i>
	<i>Non Wage Recurrent</i>	<i>154,409</i>	<i>0</i>	<i>154,409</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</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	57,736	0	57,736
	<b>Total</b>	<b>57,736</b>	<b>0</b>	<b>57,736</b>
	<i>Wage Recurrent</i>	<i>57,736</i>	<i>0</i>	<i>57,736</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>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: 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>
Procurement of EDMS licenses; BRS Maintenance; Data Centre, Call Centre, AC, Computer and Laptops maintenance; Procurement of Data Center Power solution upgrade Procurement of 4 Network Switches	211102 Contract Staff Salaries	71,290	0	71,290
	211103 Allowances (Inc. Casuals, Temporary)	4,548	0	4,548
	221001 Advertising and Public Relations	54,418	0	54,418
	221002 Workshops and Seminars	92,321	0	92,321
	221003 Staff Training	77,785	0	77,785
	221008 Computer supplies and Information Technology (IT)	153,260	0	153,260
	221009 Welfare and Entertainment	10,323	0	10,323
	221011 Printing, Stationery, Photocopying and Binding	462	0	462
	221017 Subscriptions	8,000	0	8,000
	222003 Information and communications technology (ICT)	89,123	0	89,123
	223004 Guard and Security services	2,056	0	2,056
	225001 Consultancy Services- Short term	50,000	0	50,000
	227001 Travel inland	1,479	0	1,479
	282101 Donations	7,301	0	7,301
	282102 Fines and Penalties/ Court wards	58,895	0	58,895
	<b>Total</b>	<b>681,262</b>	<b>0</b>	<b>681,262</b>
	<i>Wage Recurrent</i>	<i>71,290</i>	<i>0</i>	<i>71,290</i>
	<i>Non Wage Recurrent</i>	<i>609,972</i>	<i>0</i>	<i>609,972</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</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: 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>
Senior Management Review Retreat carried out.				
Staff salaries, gratuity and NSSF contributions cleared.				
Preparation of SDP III				
	211102 Contract Staff Salaries	12,493	0	12,493
	211103 Allowances (Inc. Casuals, Temporary)	11,648	0	11,648
	212101 Social Security Contributions	23,284	0	23,284
	213001 Medical expenses (To employees)	76,820	0	76,820
	213002 Incapacity, death benefits and funeral expenses	2,685	0	2,685
	213004 Gratuity Expenses	55,404	0	55,404
	221002 Workshops and Seminars	103,897	0	103,897
	221003 Staff Training	25,968	0	25,968
	221004 Recruitment Expenses	6,098	0	6,098
	221009 Welfare and Entertainment	250,484	0	250,484
	221012 Small Office Equipment	2,300	0	2,300
	223003 Rent – (Produced Assets) to private entities	580,295	0	580,295
	223005 Electricity	41,681	0	41,681
	224004 Cleaning and Sanitation	44,180	0	44,180
	224005 Uniforms, Beddings and Protective Gear	5,817	0	5,817
	227001 Travel inland	28,913	0	28,913
	227002 Travel abroad	9,067	0	9,067
	227004 Fuel, Lubricants and Oils	135,825	0	135,825
	228002 Maintenance - Vehicles	281	0	281
	228003 Maintenance – Machinery, Equipment & Furniture	1,401	0	1,401
	<b>Total</b>	<b>1,418,539</b>	<b>0</b>	<b>1,418,539</b>
	<b>Wage Recurrent</b>	<b>12,493</b>	<b>0</b>	<b>12,493</b>
	<b>Non Wage Recurrent</b>	<b>1,406,046</b>	<b>0</b>	<b>1,406,046</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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: 06 Regional Offices

#### Outputs Provided

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

Inspection visits to districts, sub counties carried out. Business clinics conducted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	53,442	0	53,442
	221008 Computer supplies and Information Technology (IT)	45,710	0	45,710
	221011 Printing, Stationery, Photocopying and Binding	17,817	0	17,817
	227001 Travel inland	22,261	0	22,261
	228002 Maintenance - Vehicles	2,697	0	2,697
	228003 Maintenance – Machinery, Equipment & Furniture	2,053	0	2,053
	<b>Total</b>	<b>143,979</b>	<b>0</b>	<b>143,979</b>
	<i>Wage Recurrent</i>	<i>53,442</i>	<i>0</i>	<i>53,442</i>
	<i>Non Wage Recurrent</i>	<i>90,538</i>	<i>0</i>	<i>90,538</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 07 Internal Audit

#### Outputs Provided

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

Onspot audits conducted. Financial audits done.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	36,085	0	36,085
	221003 Staff Training	5,585	0	5,585
	221011 Printing, Stationery, Photocopying and Binding	3,703	0	3,703
	221012 Small Office Equipment	705	0	705
	227001 Travel inland	5,797	0	5,797
	<b>Total</b>	<b>51,875</b>	<b>0</b>	<b>51,875</b>
	<i>Wage Recurrent</i>	<i>36,085</i>	<i>0</i>	<i>36,085</i>
	<i>Non Wage Recurrent</i>	<i>15,790</i>	<i>0</i>	<i>15,790</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

Procurement of EDMS licenses. Business Registration System Maintenance. Procurement of Data Center Power solution upgrade. Procurement of 4 Network Switches.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	71,923	0	71,923
	<b>Total</b>	<b>71,923</b>	<b>0</b>	<b>71,923</b>
	<i>GoU Development</i>	<i>71,923</i>	<i>0</i>	<i>71,923</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>

# 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>		
<b>Output: 78 Purchase of office and Residential Furniture and Fittings</b>				
Office furniture and fittings purchased.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	1,910	0	1,910
	<b>Total</b>	<b>1,910</b>	<b>0</b>	<b>1,910</b>
	<i>GoU Development</i>	<i>1,910</i>	<i>0</i>	<i>1,910</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>
	<b>GRAND TOTAL</b>	<b>2,907,248</b>	<b>0</b>	<b>2,907,248</b>
	<i>Wage Recurrent</i>	<i>352,935</i>	<i>0</i>	<i>352,935</i>
	<i>Non Wage Recurrent</i>	<i>2,480,480</i>	<i>0</i>	<i>2,480,480</i>
	<i>GoU Development</i>	<i>73,833</i>	<i>0</i>	<i>73,833</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>