

Vote:119

Uganda Registration Services Bureau

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.550	1.888	1.888	1.884	25.0%	25.0%	99.8%
Non Wage	5.731	3.141	3.141	2.037	54.8%	35.5%	64.9%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.282	5.029	5.029	3.921	37.9%	29.5%	78.0%
Total GoU+Ext Fin (MTEF)	13.282	5.029	5.029	3.921	37.9%	29.5%	78.0%
Arrears	0.175	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.456	5.029	5.029	3.921	37.4%	29.1%	78.0%
<i>A.I.A Total</i>	10.550	5.018	5.018	1.934	47.6%	18.3%	38.5%
Grand Total	24.006	10.046	10.046	5.855	41.8%	24.4%	58.3%
Total Vote Budget Excluding Arrears	23.832	10.046	10.046	5.855	42.2%	24.6%	58.3%

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	5.30	1.91	1.26	36.1%	23.8%	66.1%
Program: 1225 General administration, planning, policy and support services	18.53	8.13	4.59	43.9%	24.8%	56.4%
Total for Vote	23.83	10.05	5.85	42.2%	24.6%	58.3%

Matters to note in budget execution

URSB was appropriated a total budget of UGX 23.882 bn and UGX 10.046 bn was released in quarter one representing a percentage of 42.2% budget. Out of the released funds, 5.855 bn was spent. The variation in expenditure was due to procurements which were still ongoing by end of quarter one.

However, there is need for revision of Medium Term Expenditure Framework ceiling to cater for capital development expenses.

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	
0.002 Bn Shs	SubProgram/Project :02 Civil Registration Services

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Reason: To be spent in quarter two.	
<i>Items</i>	
2,250,000.000 UShs	221009 Welfare and Entertainment
Reason: To be spent in quarter two.	
0.002 Bn Shs	<i>SubProgram/Project :03 Intellectual Property Rights</i>
Reason: To be spent in quarter two.	
<i>Items</i>	
2,250,000.000 UShs	221009 Welfare and Entertainment
Reason: To be spent in quarter two.	
0.003 Bn Shs	<i>SubProgram/Project :04 Business Registration Services</i>
Reason: The balance is to be spent in quarter two.	
<i>Items</i>	
2,700,000.000 UShs	221009 Welfare and Entertainment
Reason: The balance is to be spent in quarter two.	
Program 1225 General administration, planning, policy and support services	
0.002 Bn Shs	<i>SubProgram/Project :01 Office of the Registrar General</i>
Reason: The balance is to be spent in quarter two.	
<i>Items</i>	
1,247,500.000 UShs	221009 Welfare and Entertainment
Reason: To be spent in quarter two.	
1,065,089.000 UShs	222003 Information and communications technology (ICT)
Reason: The balance is to be cleared in quarter two.	
105,189.000 UShs	211103 Allowances
Reason: The balance is to be paid off in quarter two.	
1.093 Bn Shs	<i>SubProgram/Project :05 Finance and Administration</i>
Reason: The unspent balance was due to activities which were rescheduled.	
<i>Items</i>	
526,629,664.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: To be cleared in quarter two.	
451,962,057.000 UShs	213004 Gratuity Expenses
Reason: Gratuity is to be paid in quarter two.	
55,466,000.000 UShs	223004 Guard and Security services
Reason: To be cleared in quarter two.	
39,163,000.000 UShs	221003 Staff Training

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Reason: The trainings were deferred to quarter two.	
15,572,632.000 UShs	212101 Social Security Contributions
Reason: The balance was due to unfilled positions by end of quarter one.	
0.000 Bn Shs	<i>SubProgram/Project :06 Regional Offices</i>
Reason: To be spent in quarter two.	
<i>Items</i>	
274,296.000 UShs	228002 Maintenance - Vehicles
Reason: To be spent in quarter two.	
0.002 Bn Shs	<i>SubProgram/Project :07 Internal Audit</i>
Reason: To be spent in quarter two.	
<i>Items</i>	
1,500,000.000 UShs	221009 Welfare and Entertainment
Reason: To be spent in quarter two.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 20 Lawful Registration Services			
Responsible Officer: Registrar General			
Programme Outcome: Enhanced access to registration services to all Ugandans			
Sector Outcomes contributed to by the Programme Outcome			
1. Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of Stakeholders complying with Marriage Returns requirements	Percentage	50%	20%
Average time taken to register a Business	Number	4	4
Proportion of stakeholders satisfied with Intellectual Property protection services	Percentage	75%	70%
Programme : 25 General administration, planning, policy and support services			
Responsible Officer: Registrar General			
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			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of Stakeholders satisfied with URSB Services	Percentage	80%	75%
Percentage change in Non-Tax Revenues	Percentage	23%	95.55%

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 2018/19	Actuals By END Q1
No. of Civil,customary Marriages from central and	Number	1833	1084
No. of Faith Based Marriage Returns	Number	5562	2406
No. of Churches licenced	Number	372	70
Sub Programme : 03 Intellectual Property Rights			
KeyOutputPut : 02 Patents, trademarks, copyrights, Industrial design registrations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Local &foreign trademarks registered	Number	2515	861
No. Copyrights registered	Number	52	13
No. of Patents registered	Number	8	0
Sub Programme : 04 Business Registration Services			
KeyOutputPut : 03 Companies, Business names, Chattels and Legal Documents			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Companies registered	Number	20794	5824
No. of Debentures/Mortgages registered	Number	994	419
No. of Chattels registered	Number	307	287
Sub Programme : 08 Insolvency Services			
KeyOutputPut : 04 Company Liquidation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of resolutions to wind up and receiverships	Number	75	18
No. of Insolvency Practitioners Registered	Number	10	24
No. of Liabilities settled	Number	22	0
Programme : 25 General administration, planning, policy and support services			
Sub Programme : 01 Office of the Registrar General			

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KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of M&E Reports	Number	2	0
No. of Service Delivery Surveys carried out	Number	0	0
No. of new offices opened	Number	0	0
Change in amount of NTR collected	Number	0	0
Sub Programme : 05 Finance and Administration			
KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of M&E Reports	Number	4	0
No. of Service Delivery Surveys carried out	Number	0	0
No. of new offices opened	Number	0	0
Change in amount of NTR collected	Number	5000000000	22387593146
Sub Programme : 06 Regional Offices			
KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of M&E Reports	Number	2	0
No. of Service Delivery Surveys carried out	Number	0	0
No. of new offices opened	Number	0	0
Change in amount of NTR collected	Number	5000000000	22387593146
Sub Programme : 07 Internal Audit			
KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of M&E Reports	Number	2	0
No. of Service Delivery Surveys carried out	Number	0	0
No. of new offices opened	Number	0	0
Change in amount of NTR collected	Number	0	0

Performance highlights for the Quarter

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URSB registered 5,842 new companies, 10,006 business names, 16,755 legal documents, 63 chattels, 417 local trademarks, 444 foreign trademarks, 425 trademark renewals, 13 copyrights, 7 industrial designs, 456 civil marriages, 116 single statuses, 2,406 marriage returns and licensed 70 churches.

The Bureau collected a total of UGX: 22,387,593,146 shs Non Tax Revenue for the period under review.

URSB carried out stakeholder workshops on proposals of the security interest in movable property bill, 2018, sensitized youth and business men on the process of registration of Intellectual Property, trained librarians and researchers at Makerere University in relevant patent databases, sensitized religious leaders, CAOs and Town Clerks on marriage registration and filing marriage returns.

The Bureau conducted mobile registration business clinics in Arua, Paidha, Mbarara and Iganga.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1220 Lawful Registration Services	2.46	0.61	0.61	25.0%	24.6%	98.5%
<i>Class: Outputs Provided</i>	<i>2.46</i>	<i>0.61</i>	<i>0.61</i>	<i>25.0%</i>	<i>24.6%</i>	<i>98.5%</i>
122001 Civil, Customary Marriages and Licensing of Churches	0.61	0.15	0.15	25.0%	24.5%	97.9%
122002 Patents, trademarks, copyrights, Industrial design registrations	0.72	0.18	0.18	25.0%	24.6%	98.4%
122003 Companies, Business names, Chattels and Legal Documents	0.93	0.23	0.23	25.0%	24.6%	98.5%
122004 Company Liquidation	0.19	0.05	0.05	25.0%	25.0%	100.0%
Program 1225 General administration, planning, policy and support services	11.00	4.41	3.32	40.1%	30.2%	75.1%
<i>Class: Outputs Provided</i>	<i>10.82</i>	<i>4.41</i>	<i>3.32</i>	<i>40.8%</i>	<i>30.6%</i>	<i>75.1%</i>
122501 Policy, Consultation, Planning and Monitoring Services	10.82	4.41	3.32	40.8%	30.6%	75.1%
<i>Class: Arrears</i>	<i>0.17</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
122599 Arrears	0.17	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	13.46	5.03	3.92	37.4%	29.1%	78.0%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>13.28</i>	<i>5.03</i>	<i>3.92</i>	<i>37.9%</i>	<i>29.5%</i>	<i>78.0%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.55	1.89	1.88	25.0%	25.0%	99.8%
211103 Allowances	0.17	0.06	0.06	36.4%	36.4%	99.8%
212101 Social Security Contributions	0.73	0.19	0.17	26.0%	23.8%	91.7%
213001 Medical expenses (To employees)	0.20	0.20	0.20	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.82	0.45	0.00	25.0%	0.1%	0.5%
221003 Staff Training	0.05	0.05	0.01	100.0%	22.3%	22.3%
221009 Welfare and Entertainment	0.19	0.05	0.04	25.0%	19.6%	78.5%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.07	0.07	45.0%	45.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	10.1%	40.5%

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222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	89.3%	89.3%
223003 Rent – (Produced Assets) to private entities	1.88	1.81	1.28	96.4%	68.4%	70.9%
223004 Guard and Security services	0.14	0.07	0.01	50.0%	8.9%	17.8%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.10	0.03	0.03	27.6%	26.6%	96.5%
227001 Travel inland	0.03	0.02	0.02	67.3%	61.3%	91.2%
227004 Fuel, Lubricants and Oils	0.14	0.07	0.07	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.09	0.02	0.02	25.0%	24.6%	98.6%
Class: Arrears	0.17	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.17	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	13.46	5.03	3.92	37.4%	29.1%	78.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1220 Lawful Registration Services	2.46	0.61	0.61	25.0%	24.6%	98.5%
<i>Recurrent SubProgrammes</i>						
02 Civil Registration Services	0.61	0.15	0.15	25.0%	24.5%	97.9%
03 Intellectual Property Rights	0.72	0.18	0.18	25.0%	24.6%	98.4%
04 Business Registration Services	0.93	0.23	0.23	25.0%	24.6%	98.5%
08 Insolvency Services	0.19	0.05	0.05	25.0%	25.0%	100.0%
Program 1225 General administration, planning, policy and support services	11.00	4.41	3.32	40.1%	30.2%	75.1%
<i>Recurrent SubProgrammes</i>						
01 Office of the Registrar General	2.02	0.53	0.53	26.3%	26.2%	99.3%
05 Finance and Administration	7.35	3.46	2.37	47.1%	32.2%	68.4%
06 Regional Offices	1.31	0.34	0.34	26.1%	26.1%	99.9%
07 Internal Audit	0.31	0.08	0.08	25.0%	24.5%	98.0%
Total for Vote	13.46	5.03	3.92	37.4%	29.1%	78.0%

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 20 Lawful Registration Services			
<i>Recurrent Programmes</i>			
Subprogram: 02 Civil Registration Services			
<i>Outputs Provided</i>			
Output: 01 Civil, Customary Marriages and Licensing of Churches			
Marriage Act 1904 CAP 251 repealed, Marriage Certificates standardized, 2 Trainings carried out for Records Officers, Marriage Certificates standardized, Online marriage registry solution rolled out, Instant client feedback mechanism in place. Marriage Act 1904 CAP 251 repealed, Marriage Certificates standardized, 2 Trainings carried out for Records Officers, Marriage Certificates standardized, User Committee meetings conducted, Compliance notices published in newspapers	2 civil user committee meetings were with Inter - Religious Council carried out. Civil registration materials were distributed to 56 districts. Workshops with Church leaders, CAOs, Town Clerks, Sub County Chiefs, Muslim leaders and cultural leaders were carried out to sensitize them on marriage formalization, filling of marriage returns and licensing of churches.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 149,308 70,845 1,050 57,251 7,286
Marriage Act 1904 CAP 251 repealed, Marriage Certificates standardized, 2 Trainings carried out for Records Officers, Marriage Certificates standardized, User Committee meetings conducted, Compliance notices published in newspapers			
			Total
			285,740
			Wage Recurrent
			149,308
			Non Wage Recurrent
			0
			AIA
			136,432
			Total For SubProgramme
			285,740
			Wage Recurrent
			149,308
			Non Wage Recurrent
			0
			AIA
			136,432
<i>Recurrent Programmes</i>			
Subprogram: 03 Intellectual Property Rights			
<i>Outputs Provided</i>			
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
Legal Reforms implemented in Trademark Act 2010, Regulations 2012, Industrial Property Act 2014, Copyright Act 2016, IP enforcement strengthened, IP services digitized and available online IP participation in international IP forum strengthened.	World Intellectual Property Day was Celebrated. A group of researchers were sensitized on the benefits of Intellectual Property registration & the use of Technology and Innovation Scientific Centers (TISC) Services to improve on the quality of Research. Radio and TV Talk shows were conducted.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad	Spent 177,897 13,483 53,481 860 27,157 100 8,675 143,587
Legal Reforms implemented in Trademark Act 2010, Regulations 2012, Industrial Property Act 2014, Copyright Act 2016, IP enforcement strengthened, IP participation in international IP forum strengthened.			
Legal Reforms implemented in Trademark Act 2010, Regulations 2012, Industrial Property Act 2014, Copyright Act 2016, IP enforcement strengthened, IP participation in international IP forum strengthened.			
Reasons for Variation in performance			
No variation.			
		Total	425,239
		Wage Recurrent	177,897
		Non Wage Recurrent	0
		AIA	247,342
		Total For SubProgramme	425,239
		Wage Recurrent	177,897
		Non Wage Recurrent	0
		AIA	247,342

Recurrent Programmes

Subprogram: 04 Business Registration Services

Outputs Provided

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

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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
Legal Reforms carried out on Business names Act CAP 109, Registration of doc Act CAP 109, Companies Act 2012, Digitization and online provision of BR services enhanced, Partnerships with stakeholders strengthened, Learning and research promoted.	. Workshop was conducted in Busia and sensitized the Youth and Entrepreneurs on business registration and the advantages of business formalization.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment	Spent 228,073 86,821 61,160 1,500
Legal Reforms carried out on Business names Act CAP 109, Registration of doc Act CAP 109, Companies Act 2012, Digitization and online provision of BR services enhanced, Partnerships with stakeholders strengthened, Learning and research promoted.	Business clinics were conducted in the Districts of Hoima, Fort - Portal, Jinja, Kabale, Busia, Koboko, Mbarara, Mukono, Wakiso, Lira, Soroti, Nebbi, Sironko, Rukungiri, Masaka, Rakai, Masindi and instant registration of businesses was done. Non compliant companies were published in newspapers.	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad	56,729 53,173 16,795
Legal Reforms carried out on Business names Act CAP 109, Registration of doc Act CAP 109, Companies Act 2012, Digitization and online provision of BR services enhanced, Partnerships with stakeholders strengthened, Learning and research promoted.	17 User committee meetings on doing of business with URA, KCCA, NIRA and Ministry of Local Government and 3 Business Users meetings with bankers, Uganda Law Society, Institute of Certified Public Accountants were conducted.		

Reasons for Variation in performance

No variation.

Total	504,251
Wage Recurrent	228,073
Non Wage Recurrent	1,500
<i>AIA</i>	274,678
Total For SubProgramme	504,251
Wage Recurrent	228,073
Non Wage Recurrent	1,500
<i>AIA</i>	274,678

Recurrent Programmes

Subprogram: 08 Insolvency Services

Outputs Provided

Output: 04 Company Liquidation

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,672

Reasons for Variation in performance

Total	48,672
Wage Recurrent	48,672
Non Wage Recurrent	0
<i>AIA</i>	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	48,672
		Wage Recurrent	48,672
		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
IT equipment serviced and maintained.	IT equipment was done.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	442,243
	4 network switches were procured.	211103 Allowances	62,395
IT equipment serviced and maintained.		221002 Workshops and Seminars	16,523
URSB offices retooled		221009 Welfare and Entertainment	16,153
IT equipment serviced and maintained.		221011 Printing, Stationery, Photocopying and Binding	49,775
		222003 Information and communications technology (ICT)	16,933

Reasons for Variation in performance

No variation.

Total	604,021
Wage Recurrent	442,243
Non Wage Recurrent	87,482
AIA	74,296
Total For SubProgramme	604,021
Wage Recurrent	442,243
Non Wage Recurrent	87,482
AIA	74,296

Recurrent Programmes

Subprogram: 05 Finance and Administration

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
URSB operations monitored and evaluated.		Item	Spent
Meetings held.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	484,697
All staff paid their salaries and gratuity.	Routine monitoring and evaluation visits to regional offices were carried out.	211103 Allowances	677,266
Rent and utility bills cleared.	Staff salaries were paid	212101 Social Security Contributions	173,186
Staff capacity building enhanced.	Rent Paid	213001 Medical expenses (To employees)	271,042
URSB operations monitored and evaluated.	Medical Insurance premium cleared	213004 Gratuity Expenses	2,257
Meetings held.	A Strategy retreat for Senior management team was conducted.	221002 Workshops and Seminars	89,355
All staff paid their salaries and gratuity.		221003 Staff Training	13,237
Rent and utility bills cleared.		221009 Welfare and Entertainment	28,270
Staff capacity building enhanced.		221011 Printing, Stationery, Photocopying and Binding	70,697
URSB operations monitored and evaluated.		221012 Small Office Equipment	608
Meetings held.		223003 Rent – (Produced Assets) to private entities	1,284,494
All staff paid their salaries and gratuity.		223004 Guard and Security services	12,034
Rent and utility bills cleared.		223005 Electricity	44,667
		224004 Cleaning and Sanitation	15,083
		227001 Travel inland	63,488
		227002 Travel abroad	17,425
		227004 Fuel, Lubricants and Oils	225,613
		228002 Maintenance - Vehicles	28,360
		228003 Maintenance – Machinery, Equipment & Furniture	8,500
		Total	3,510,279
		Wage Recurrent	484,697
		Non Wage Recurrent	1,883,268
		AIA	1,142,314
		Total For SubProgramme	3,510,279
		Wage Recurrent	484,697
		Non Wage Recurrent	1,883,268
		AIA	1,142,314

Reasons for Variation in performance

No variation.

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
Increased number of registrations. Furniture purchased.		Item	Spent
Increased number of registrations. Furniture purchased.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	277,746
Increased number of registrations. Furniture purchased.	Business clinics were conducted in Paidha and Mbarara and instant registration of businesses was done.	221009 Welfare and Entertainment	12,600
		221011 Printing, Stationery, Photocopying and Binding	9,600
		224004 Cleaning and Sanitation	10,500
		227001 Travel inland	54,434
		227004 Fuel, Lubricants and Oils	28,800
		228002 Maintenance - Vehicles	4,586

Reasons for Variation in performance

No variation.

Total	398,266
Wage Recurrent	277,746
Non Wage Recurrent	64,826
AIA	55,694
Total For SubProgramme	398,266
Wage Recurrent	277,746
Non Wage Recurrent	64,826
AIA	55,694

Recurrent Programmes

Subprogram: 07 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

		Item	Spent
Regional offices inspected.			
Financial audits done.	On -spot checks on business clinics were carried out.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	75,216
Regional offices inspected.	Regional offices were audited. Financial Audits were done.	221011 Printing, Stationery, Photocopying and Binding	3,047
Financial audits done.	One staff was trained in ICT audit.		
Regional offices inspected.	3 staff participated in Economic Forum.		
Workplans reviewed.			
Audits done.			

Reasons for Variation in performance

No variation.

Total	78,263
Wage Recurrent	75,216
Non Wage Recurrent	0
AIA	3,047
Total For SubProgramme	78,263

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	<i>UShs Thousand</i>
		Wage Recurrent	75,216
		Non Wage Recurrent	0
		<i>AIA</i>	3,047
		GRAND TOTAL	5,854,732
		Wage Recurrent	1,883,852
		Non Wage Recurrent	2,037,076
		GoU Development	0
		External Financing	0
		<i>AIA</i>	1,933,804

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

User committee meetings with IRC, JCC, Bankers, KCCA, Insurers, Uganda Police, Abogezi, BAFU, NFBPCU conducted.

Assorted stationery for Civil Registration procured.

Quarterly inspection of Licensed Places of worship done.

User committee meetings with IRC, JCC, Bankers, KCCA, Insurers, Uganda Police, Abogezi, BAFU, NFBPCU conducted.

Assorted stationery for Civil Registration procured.

Quarterly inspection of Licensed Places of worship done.

2 civil user committee meetings were with Inter - Religious Council carried out. Civil registration materials were distributed to 56 districts. Workshops with Church leaders, CAOs, Town Clerks, Sub County Chiefs, Muslim leaders and cultural leaders were carried out to sensitize them on marriage formalization, filling of marriage returns and licensing of churches.

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	149,308
221001 Advertising and Public Relations	70,845
221002 Workshops and Seminars	1,050
221011 Printing, Stationery, Photocopying and Binding	57,251
227001 Travel inland	7,286

Reasons for Variation in performance

No variation.

Total	285,740
Wage Recurrent	149,308
Non Wage Recurrent	0
AIA	136,432
Total For SubProgramme	285,740
Wage Recurrent	149,308
Non Wage Recurrent	0
AIA	136,432

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
Awareness creation activities among the Business Community on IPEU and compliance with IP laws carried out. Regional and International meetings attended.	World Intellectual Property Day was Celebrated.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 177,897
Sensitization campaigns about IP services carried out.	A group of researchers were sensitized on the benefits of Intellectual Property registration & the use of Technology and Innovation Scientific Centers (TISC) Services to improve on the quality of Research.	211103 Allowances	13,483
Assorted stationery procured. Awareness creation activities among the Business Community on IPEU and compliance with IP laws carried out.	Radio and TV Talk shows were conducted.	221002 Workshops and Seminars	53,481
Regional and International meetings attended.		221003 Staff Training	860
Sensitization campaigns about IP services carried out.		221011 Printing, Stationery, Photocopying and Binding	27,157
Assorted stationery procured.		222003 Information and communications technology (ICT)	100
Reasons for Variation in performance		227001 Travel inland	8,675
No variation.		227002 Travel abroad	143,587
		Total	425,239
		Wage Recurrent	177,897
		Non Wage Recurrent	0
		AIA	247,342
		Total For SubProgramme	425,239
		Wage Recurrent	177,897
		Non Wage Recurrent	0
		AIA	247,342

Recurrent Programmes

Subprogram: 04 Business Registration Services

Outputs Provided

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

		Item	Spent
Sensitization campaigns on radios and television done.	.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	228,073
Stakeholder workshops conducted.	Workshop was conducted in Busia and sensitized the Youth and Entrepreneurs on business registration and the advantages of business formalization.	221001 Advertising and Public Relations	86,821
Doing of business committee meetings held.		221002 Workshops and Seminars	61,160
Business clinics conducted. Sensitization campaigns on radios and television done.	Business clinics were conducted in the Districts of Hoima, Fort - Portal, Jinja, Kabale, Busia, Koboko, Mbarara, Mukono, Wakiso, Lira, Soroti, Nebbi, Sironko, Rukungiri, Masaka, Rakai, Masindi and instant registration of businesses was done.	221009 Welfare and Entertainment	1,500
Stakeholder workshops conducted.		221011 Printing, Stationery, Photocopying and Binding	56,729
Doing of business committee meetings held.		227001 Travel inland	53,173
Business clinics conducted.	Non compliant companies were published in newspapers.	227002 Travel abroad	16,795
	17 User committee meetings on doing of business with URA, KCCA, NIRA and Ministry of Local Government and 3 Business Users meetings with bankers, Uganda Law Society, Institute of Certified Public Accountants were conducted.		

Vote:119

Uganda Registration Services Bureau

QUARTER 1: Outputs and Expenditure in Quarter

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

No variation.

Total	504,250
Wage Recurrent	228,073
Non Wage Recurrent	1,500
AIA	274,678
Total For SubProgramme	504,250
Wage Recurrent	228,073
Non Wage Recurrent	1,500
AIA	274,678

Recurrent Programmes

Subprogram: 08 Insolvency Services

Outputs Provided

Output: 04 Company Liquidation

Item	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,672

Reasons for Variation in performance

Total	48,672
Wage Recurrent	48,672
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	48,672
Wage Recurrent	48,672
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
ICT maintenance, purchase of routers,, net works switches, regional and branch office networking	442,243
ICT maintenance, purchase of routers,, net works switches, regional and branch office networking	62,395
IT equipment was done. 4 network switches were procured.	16,523
	16,153
	49,775
	16,933

Vote:119

Uganda Registration Services Bureau

QUARTER 1: Outputs and Expenditure in Quarter

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

No variation.

Total	604,021
Wage Recurrent	442,243
Non Wage Recurrent	87,482
AIA	74,296
Total For SubProgramme	604,021
Wage Recurrent	442,243
Non Wage Recurrent	87,482
AIA	74,296

Recurrent Programmes

Subprogram: 05 Finance and Administration

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Spent
Monitoring and evaluation of URSB programmes done.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	484,697
All staff paid their salaries.	211103 Allowances	677,266
Rent and utility bills cleared.	212101 Social Security Contributions	173,186
Staff capacity building enhanced.	213001 Medical expenses (To employees)	271,042
Monitoring and evaluation of URSB programmes done.	213004 Gratuity Expenses	2,257
All staff paid their salaries.	221002 Workshops and Seminars	89,355
Rent and utility bills cleared.	221003 Staff Training	13,237
Staff capacity building enhanced.	221009 Welfare and Entertainment	28,270
	221011 Printing, Stationery, Photocopying and Binding	70,697
	221012 Small Office Equipment	608
	223003 Rent – (Produced Assets) to private entities	1,284,494
	223004 Guard and Security services	12,034
	223005 Electricity	44,667
	224004 Cleaning and Sanitation	15,083
	227001 Travel inland	63,488
	227002 Travel abroad	17,425
	227004 Fuel, Lubricants and Oils	225,613
	228002 Maintenance - Vehicles	28,360
	228003 Maintenance – Machinery, Equipment & Furniture	8,500

Reasons for Variation in performance

No variation.

Total **3,510,279**

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	484,697
		Non Wage Recurrent	1,883,268
		AIA	1,142,314
		Total For SubProgramme	3,510,279
		Wage Recurrent	484,697
		Non Wage Recurrent	1,883,268
		AIA	1,142,314

Recurrent Programmes

Subprogram: 06 Regional Offices

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Spent
Carry out filed inspection visits to districts in eastern Northern and western regions.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	277,746
conduct mobile registration clinics for instant registration and increased access to URSB services	221009 Welfare and Entertainment	12,600
Carry out filed inspection visits to districts in eastern Northern and western regions.	221011 Printing, Stationery, Photocopying and Binding	9,600
conduct mobile registration clinics for instant registration and increased access to URSB services	224004 Cleaning and Sanitation	10,500
	227001 Travel inland	54,434
	227004 Fuel, Lubricants and Oils	28,800
	228002 Maintenance - Vehicles	4,586

Reasons for Variation in performance

No variation.

Total	398,266
Wage Recurrent	277,746
Non Wage Recurrent	64,826
AIA	55,694
Total For SubProgramme	398,266
Wage Recurrent	277,746
Non Wage Recurrent	64,826
AIA	55,694

Recurrent Programmes

Subprogram: 07 Internal Audit

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
Ensure proper records of accounts quarterly on spot checks to regional offices	On -spot checks on business clinics were carried out.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 75,216
Ensure proper records of accounts quarterly on spot checks to regional offices	Regional offices were audited. Financial Audits were done. One staff was trained in ICT audit. 3 staff participated in Economic Forum.	221011 Printing, Stationery, Photocopying and Binding	3,047

Reasons for Variation in performance

No variation.

Total	78,263
Wage Recurrent	75,216
Non Wage Recurrent	0
AIA	3,047
Total For SubProgramme	78,263
Wage Recurrent	75,216
Non Wage Recurrent	0
AIA	3,047

Development Projects

Project: 1431 Institutional Support to URSB

Capital Purchases

Output: 76 Purchase of office and ICT equipment including software

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0
GRAND TOTAL	5,854,731
Wage Recurrent	1,883,852
Non Wage Recurrent	2,037,076
GoU Development	0
External Financing	0

Vote:119 Uganda Registration Services Bureau

QUARTER 1: Outputs and Expenditure in Quarter

AIA 1,933,804

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
User committee meetings with IRC, JCC, Bankers, KCCA, Insurers, Uganda Police, Abogezi, BAFU, NFBPCU conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	932	0	932
Sensitization talks on radios and Televisions done. URSB materials designed.	221001 Advertising and Public Relations	67,413	0	67,413
Quarterly inspection of Licensed Places of worship conducting marriages done.	221002 Workshops and Seminars	71,527	0	71,527
	221003 Staff Training	23,780	0	23,780
2 customer care and records management trainings	221009 Welfare and Entertainment	2,250	0	2,250
	225001 Consultancy Services- Short term	16,646	0	16,646
	227001 Travel inland	8,409	0	8,409
	Total	190,958	0	190,958
	<i>Wage Recurrent</i>	<i>932</i>	<i>0</i>	<i>932</i>
	<i>Non Wage Recurrent</i>	<i>2,250</i>	<i>0</i>	<i>2,250</i>
	<i>AIA</i>	<i>187,776</i>	<i>0</i>	<i>187,776</i>
User committee meetings with IRC, JCC, Bankers, KCCA, Insurers, Uganda Police, Abogezi, BAFU, NFBPCU conducted.				
Sensitization talks on radios and Televisions done. URSB materials designed.				
Quarterly inspection of Licensed Places of worship conducting marriages done.				
2 customer care and records management trainings				

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: 03 Intellectual Property Rights

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Capacity building in IP services enhanced. Regional and International meetings attended.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	639	0	639
Investigation, Intelligence and evidence gathering for Enforcement Unit supported.	211103 Allowances	29,322	0	29,322
Sensitization campaigns about IP services carried out	221001 Advertising and Public Relations	36,883	0	36,883
	221002 Workshops and Seminars	41,519	0	41,519
Capacity building in IP services enhanced. Regional and International meetings attended.	221003 Staff Training	29,928	0	29,928
Investigation, Intelligence and evidence gathering for Enforcement Unit supported.	221008 Computer supplies and Information Technology (IT)	1,807	0	1,807
Sensitization campaigns about IP services carried out	221009 Welfare and Entertainment	2,250	0	2,250
	221012 Small Office Equipment	1,400	0	1,400
	222003 Information and communications technology (ICT)	1,340	0	1,340
	224005 Uniforms, Beddings and Protective Gear	10,000	0	10,000
	227001 Travel inland	2,987	0	2,987
	227002 Travel abroad	123,897	0	123,897
	Total	281,972	0	281,972
	<i>Wage Recurrent</i>	<i>639</i>	<i>0</i>	<i>639</i>
	<i>Non Wage Recurrent</i>	<i>2,250</i>	<i>0</i>	<i>2,250</i>
	<i>AIA</i>	<i>279,083</i>	<i>0</i>	<i>279,083</i>

Subprogram: 04 Business Registration Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Sensitization campaigns on radios and television done. Stakeholder workshops conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	719	0	719
Doing of business committee meetings held. strengthened relationship with agencies Involved in start of doing business.	221001 Advertising and Public Relations	34,648	0	34,648
Business clinics conducted.	221002 Workshops and Seminars	52,524	0	52,524
	221003 Staff Training	69,132	0	69,132
	221009 Welfare and Entertainment	2,700	0	2,700
	221012 Small Office Equipment	5,971	0	5,971
Sensitization campaigns on radios and television done. Stakeholder workshops conducted.	227001 Travel inland	94	0	94
Doing of business committee meetings held. strengthened relationship with agencies Involved in start of doing business.	227002 Travel abroad	9,102	0	9,102
Business clinics conducted.	Total	174,891	0	174,891
	<i>Wage Recurrent</i>	<i>719</i>	<i>0</i>	<i>719</i>
	<i>Non Wage Recurrent</i>	<i>2,700</i>	<i>0</i>	<i>2,700</i>
	<i>AIA</i>	<i>171,471</i>	<i>0</i>	<i>171,471</i>

Development Projects

Vote:119

Uganda Registration Services Bureau

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 25 General administration, planning, policy and support services

Recurrent Programmes

Subprogram: 01 Office of the Registrar General

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Public stakeholder sensitization of legal reforms and doing of business. Talk shows workshops with duty bearers. Printing of IEC materials.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,085	0	1,085
	211103 Allowances	105	0	105
Public stakeholder sensitization of legal reforms and doing of business. Talk shows workshops with duty bearers. Printing of IEC materials.	221002 Workshops and Seminars	3,224	0	3,224
	221003 Staff Training	19,024	0	19,024
	221008 Computer supplies and Information Technology (IT)	190,408	0	190,408
	221009 Welfare and Entertainment	1,248	0	1,248
	222003 Information and communications technology (ICT)	58,796	0	58,796
	225001 Consultancy Services- Short term	9,512	0	9,512
	Total	283,402	0	283,402
	<i>Wage Recurrent</i>	<i>1,085</i>	<i>0</i>	<i>1,085</i>
	<i>Non Wage Recurrent</i>	<i>2,418</i>	<i>0</i>	<i>2,418</i>
	<i>AIA</i>	<i>279,899</i>	<i>0</i>	<i>279,899</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
Monitoring and evaluation of URSB programmes done. All staff paid their salaries. Rent and utility bills cleared. Staff capacity building enhanced.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	362	0	362
	211103 Allowances	148,003	0	148,003
Monitoring and evaluation of URSB programmes done. All staff paid their salaries. Rent and utility bills cleared. Staff capacity building enhanced.	212101 Social Security Contributions	15,573	0	15,573
	213001 Medical expenses (To employees)	194,135	0	194,135
	213004 Gratuity Expenses	451,962	0	451,962
	221002 Workshops and Seminars	12,037	0	12,037
	221003 Staff Training	124,536	0	124,536
	221009 Welfare and Entertainment	2,529	0	2,529
	221012 Small Office Equipment	892	0	892
	223003 Rent – (Produced Assets) to private entities	1,863,025	0	1,863,025
	223004 Guard and Security services	55,466	0	55,466
	223005 Electricity	61,918	0	61,918
	224004 Cleaning and Sanitation	917	0	917
	227001 Travel inland	8,763	0	8,763
	227002 Travel abroad	20,623	0	20,623
	228002 Maintenance - Vehicles	128	0	128
	228003 Maintenance – Machinery, Equipment & Furniture	1,012	0	1,012
	Total	2,961,880	0	2,961,880
	<i>Wage Recurrent</i>	<i>362</i>	<i>0</i>	<i>362</i>
	<i>Non Wage Recurrent</i>	<i>1,092,598</i>	<i>0</i>	<i>1,092,598</i>
	<i>AIA</i>	<i>1,868,920</i>	<i>0</i>	<i>1,868,920</i>

Vote:119

Uganda Registration Services Bureau

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 Regional Offices

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
conduct stakeholder sensitization s engagements, through workshops with district leadership, inter religious council, sub county chiefs on benefits of licensing of churches , and formalization of business.	221001 Advertising and Public Relations	30,534	0	30,534
	221002 Workshops and Seminars	66,014	0	66,014
	227001 Travel inland	33,863	0	33,863
	227004 Fuel, Lubricants and Oils	22,829	0	22,829
conduct stakeholder sensitization s engagements, through workshops with district leadership, inter religious council, sub county chiefs on benefits of licensing of churches , and formalization of business.	228002 Maintenance - Vehicles	384	0	384
	228003 Maintenance – Machinery, Equipment & Furniture	1,152	0	1,152
	Total	154,776	0	154,776
	Wage Recurrent	0	0	0
	Non Wage Recurrent	274	0	274
	AIA	154,501	0	154,501

Subprogram: 07 Internal Audit

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Ensure proper records of accounts quarterly on spot checks to regional offices. conduct final financial records	221003 Staff Training	3,567	0	3,567
	221009 Welfare and Entertainment	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	364	0	364
Ensure proper records of accounts quarterly on spot checks to regional offices. conduct final financial records	227001 Travel inland	41,853	0	41,853
	Total	47,284	0	47,284
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,500	0	1,500
	AIA	45,784	0	45,784

Development Projects

GRAND TOTAL	4,191,553	0	4,191,553
Wage Recurrent	3,737	0	3,737
Non Wage Recurrent	1,103,990	0	1,103,990
GoU Development	0	0	0
External Financing	0	0	0
AIA	3,083,826	0	3,083,826