

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.393	13.393	3.348	3.209	25.0 %	24.0 %	95.8 %
	Non-Wage	26.689	26.689	6.580	3.661	25.0 %	13.7 %	55.6 %
Dev.	GoU	4.756	4.756	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		44.837	44.837	9.928	6.870	22.1 %	15.3 %	69.2 %
Total GoU+Ext Fin (MTEF)		44.837	44.837	9.928	6.870	22.1 %	15.3 %	69.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		44.837	44.837	9.928	6.870	22.1 %	15.3 %	69.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		44.837	44.837	9.928	6.870	22.1 %	15.3 %	69.2 %
Total Vote Budget Excluding Arrears		44.837	44.837	9.928	6.870	22.1 %	15.3 %	69.2 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	9.985	9.985	2.781	1.328	27.9 %	13.3 %	47.8%
Sub SubProgramme:01 General administration, planning, policy and support services	1.617	1.617	0.386	0.357	23.9 %	22.1 %	92.5%
Sub SubProgramme:02 Lawful Registration Services	8.369	8.369	2.395	0.971	28.6 %	11.6 %	40.5%
Programme:13 Innovation, Technology Development And Transfer	2.410	2.410	0.481	0.306	20.0 %	12.7 %	63.6%
Sub SubProgramme:02 Lawful Registration Services	2.410	2.410	0.481	0.306	20.0 %	12.7 %	63.6%
Programme:15 Community Mobilization And Mindset Change	0.341	0.341	0.085	0.085	24.9 %	24.9 %	100.0%
Sub SubProgramme:01 General administration, planning, policy and support services	0.341	0.341	0.085	0.085	24.9 %	24.9 %	100.0%
Programme:16 Governance And Security	32.101	32.101	6.582	5.150	20.5 %	16.0 %	78.2%
Sub SubProgramme:01 General administration, planning, policy and support services	31.353	31.353	6.410	4.985	20.4 %	15.9 %	77.8%
Sub SubProgramme:02 Lawful Registration Services	0.748	0.748	0.172	0.165	23.0 %	22.1 %	95.9%
Total for the Vote	44.837	44.837	9.929	6.869	22.1 %	15.3 %	69.2 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:07 Private Sector Development		
Sub SubProgramme:01 General administration, planning, policy and support services		
Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
0.029	Bn Shs	Department : 001 Regional Offices
Reason: To be implemented in Q2		
<i>Items</i>		
0.018	UShs	227001 Travel inland
Reason: To be implemented in Q2		
0.008	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.003	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	222002 Postage and Courier
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason:		
Sub SubProgramme:02 Lawful Registration Services		
Sub Programme: 01 Enabling Environment		
0.095	Bn Shs	Department : 004 SIMPO / Chattels
Reason: This activity is to be implemented in quarter 2 and its procurement is still ongoing.		
<i>Items</i>		
0.095	UShs	221001 Advertising and Public Relations
Reason: This activity is planned for quarter 2 and its procurement is still on going.		
0.000	UShs	221002 Workshops, Meetings and Seminars

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:07 Private Sector Development		
Sub SubProgramme:02 Lawful Registration Services		
Sub Programme: 01 Enabling Environment		
Reason:		
0.000	UShs	221003 Staff Training
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
1.302	Bn Shs	Department : 001 Business Registration Services
Reason: The procurement is still ongoing, currently at the contracting level. The activities are to be implemented in quarter 2. The Mass registration initiative was launched on 26th September 2023 and full-scale implementation to start in quarter 2. 0		
<i>Items</i>		
0.614	UShs	221008 Information and Communication Technology Supplies.
Reason: The procurement is still on going, currently at contracting level.		
0.189	UShs	221001 Advertising and Public Relations
Reason: The procurement is still on going, currently at contracting level.		
0.181	UShs	227001 Travel inland
Reason: The Mass registration intitative was launched on 26th September, 2023 and full scale implementation is slated to start in quarter 2		
0.125	UShs	221002 Workshops, Meetings and Seminars
Reason: This activity is planned for Quarter 2		
0.102	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement is still on going, currently at contracting level.		

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(i) Major unspent balances

Departments , Projects		
Programme:07 Private Sector Development		
Sub SubProgramme:02 Lawful Registration Services		
Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
0.089	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.003	UShs	221004 Recruitment Expenses
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.026	Bn Shs	Department : 003 Insolvency / Official Receiver
Reason: URSB conducted a campaign to popularize Insolvency Amendment Act in Gulu and campaigns in other regions will be conducted in Quarter 2.		
Items		
0.026	UShs	221002 Workshops, Meetings and Seminars
Reason: URSB conducted a campaign to popularize Insolvency Amendment Act in Gulu and campaigns in other regions will be conducted in Quarter 2.		
Programme:13 Innovation, Technology Development And Transfer		
Sub SubProgramme:02 Lawful Registration Services		
Sub Programme: 03 STI Ecosystem Development		
0.175	Bn Shs	Department : 006 Intellectual Property Rights
Reason: The procurement for consultancy services on geographical indications is still on going . The funds will be utilised in quarter 2		
Items		
0.091	UShs	221002 Workshops, Meetings and Seminars
Reason: These funds will be utilised in quarter 2		
0.050	UShs	225101 Consultancy Services
Reason: The procurement for consultancy services on geographical indications is still on going .		
0.024	UShs	221011 Printing, Stationery, Photocopying and Binding

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:13 Innovation, Technology Development And Transfer		
Sub SubProgramme:02 Lawful Registration Services		
Sub Programme: 03 STI Ecosystem Development		
		Reason: The procurement is still ongoing, at contracting stage.
0.010	UShs	227001 Travel inland
		Reason: The funds will be utilised in quarter 2
0.000	UShs	221017 Membership dues and Subscription fees.
		Reason:
0.000	UShs	222001 Information and Communication Technology Services.
		Reason:
0.000	UShs	221003 Staff Training
		Reason:
0.000	UShs	221009 Welfare and Entertainment
		Reason:
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.000	UShs	221001 Advertising and Public Relations
		Reason:
Programme:16 Governance And Security		
Sub SubProgramme:01 General administration, planning, policy and support services		
Sub Programme: 01 Institutional Coordination		
1.258	Bn Shs	Department : 002 Finance and Administration
		Reason: Gratuity for staff is paid at the end of Q2 and Q4 . The procurements are still on going at contracting. The activities are to be implemented in quarter 2
<i>Items</i>		
0.837	UShs	211104 Employee Gratuity
		Reason: Gratuity for staff is paid at end of Q2 and at Q4
0.106	UShs	221002 Workshops, Meetings and Seminars
		Reason: The activity is to be implemented for quarter 2
0.068	UShs	221009 Welfare and Entertainment
		Reason: Procurement is still ongoing and still at contracting.

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 General administration, planning, policy and support services		
Sub Programme: 01 Institutional Coordination		
0.064	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement is still on going at contracting level.		
0.038	UShs	223004 Guard and Security services
Reason: These funds will be utilised in the next quarters for guard and security services.		
0.021	UShs	227001 Travel inland
Reason:		
0.020	UShs	225101 Consultancy Services
Reason:		
0.019	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.018	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.016	UShs	221003 Staff Training
Reason:		
0.013	UShs	212101 Social Security Contributions
Reason:		
0.011	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		
0.009	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.007	UShs	221004 Recruitment Expenses
Reason:		
0.005	UShs	282101 Donations
Reason:		
0.003	UShs	221012 Small Office Equipment
Reason:		
0.003	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.001	UShs	212102 Medical expenses (Employees)

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 General administration, planning, policy and support services		
Sub Programme: 01 Institutional Coordination		
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	222002 Postage and Courier
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason:		
0.000	UShs	223003 Rent-Produced Assets-to private entities
Reason:		
0.000	UShs	282102 Fines and Penalties
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
Sub Programme: 04 Access to Justice		
0.027	Bn Shs	Department : 003 Legal and Advisory Unit
Reason: The funds will be utilized to support the regional compliance checks and enforcement operations. These funds will be utilised in Quarter 2. Some procurements are still on going.		
<i>Items</i>		
0.014	UShs	227001 Travel inland
Reason: The funds will be utilized to support the regional compliance checks and enforcement operations.		
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement is still on going and funds will be utilised in quarter 2.		
0.002	UShs	221002 Workshops, Meetings and Seminars



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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 General administration, planning, policy and support services		
Sub Programme: 04 Access to Justice		
Reason: These funds will be utilised in quarter 2		
0.002	UShs	221003 Staff Training
Reason:		
0.001	UShs	221020 Litigation and related expenses
Reason: For litigation and related expenses, the funds were not spent because no costs were awarded in the reporting period.		
0.001	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: These funds will be utilised in Quarter 2		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
Sub SubProgramme:02 Lawful Registration Services		
Sub Programme: 04 Access to Justice		
0.007	Bn Shs	Department : 002 Civil Registration Services
Reason: 0		
Items		
0.007	UShs	227001 Travel inland
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:02 Lawful Registration Services -03 STI Ecosystem Development		
0.000	Bn Shs	Department : 006 Intellectual Property Rights
Reason: 0		
Items		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 Lawful Registration Services			
Department:004 SIMPO / Chattels			
Budget Output: 460030 Registration services			
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of MSMEs sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	10	0
No. of women and youths sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	300	10
Number of security interests registered at the movable property registry	Number	6640	1987
Project:1648 Retooling of Uganda Registration Services Bureau			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of security interests registered at the movable property registry	Number	6640	1987
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:001 Regional Offices			
Budget Output: 460030 Registration Services			
PIAP Output: 07030205 One stop centres for business registration and licensing established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of one stop centres established in (Fort Portal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja & Entebe)	Number	1	0

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Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:02 Lawful Registration Services			
Department:001 Business Registration Services			
Budget Output: 460030 Registration Services			
PIAP Output: 07030108 Established a unique identifier for all businesses across agencies			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of businesses registered under the single registration form reform	Number	96800	13015
Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:02 Lawful Registration Services			
Department:006 Intellectual Property Rights			
Budget Output: 000075 Registration Services			
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of experts qualified in IP	Number	12	4
PIAP Output: 13051001 Utilization of the IP system enhanced			
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of media engagements on IP	Number	4	2
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:005 Public Relations and Corporate Affairs			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry			
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of engagements and interactions on IP conducted with the Collective Management Organizations & Musician Associations.	Number	2	1

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Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:005 Public Relations and Corporate Affairs			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 15010303 Comprehensive communication strategy on registration services developed and implemented			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Comprehensive communication strategy on registration services in place	Number	1	1
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:002 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060107 Monitoring and evaluation of performance conducted			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of m&e field visits conducted	Number	4	1
PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Whether performance reports are formulated	Text	Yes	Yes
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of staff paid	Number	250	232
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Whether utilities cleared and welfare enhanced	Number	Yes	1

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General administration, planning, policy and support services			
Project:1648 Retooling of Uganda Registration Services Bureau			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060509 Retooling of URSB (Acquistion of ICT equipment,office furniture and purchase of motor vehicles) and systems maintenace done			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of directorates and units retooled	Number	4	2
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:003 Legal and Advisory Unit			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Time taken to register a business(days)	Number	1	0.17
Sub SubProgramme:02 Lawful Registration Services			
Department:002 Civil Registration Services			
Budget Output: 460030 Registration Services			
PIAP Output: 16020101 Capacity of duty bearers strengthened			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of Districts and Sub counties re-tooled and supported (%)	Percentage	8%	30%
PIAP Output: 16020102 Commercial laws enforced			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Level of Automation of business registries	Level	75%	85%

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Lawful Registration Services			
Department:002 Civil Registration Services			
Budget Output: 460030 Registration Services			
PIAP Output: 16020106 National Marriage Registration System (NMRS) rolled out			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of duty bearers covered with the roll out of NMRS	Number	600	610

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## Performance highlights for the Quarter

URSB collected Non-Tax Revenue of UGX: 16.129 bn against the annual target of UGX: 71.1 bn representing a performance of 22.7% against the annual target.

URSB launched the mass business registration project which aims at formalizing of businesses thus reducing the informal sector in Uganda.

Conducted stakeholder engagements to finalise the Regulatory Impact Assessment (RIA) for the amendment of the Copy right and Neighboring Rights Act 2006.

Draft principles for the Traditional Knowledge legislation were completed and validated by stakeholders in 2022/23. The principles are pending tabling before the Cabinet for approval.

Regulations passed: The Companies (Fees) (No.2) Regulations 2023, where URSB revised the fees under the Companies Act.

URSB consistently updates beneficial ownership data for companies to align Uganda with FATF anti-money laundering recommendations. URSB also actively participated in Uganda's delegation to the ESAAMLG conference in Botswana.

URSB launched the 33rd Technology and Innovation Support Centre (TISC) at Kampala University in 2022/23. The centres help to improve the quality of research in universities and other research institutions by providing access to up-to-date patent and non-patent databases.

URSB carried out; trainings in Soroti district for tier 4 financial institutions, lenders, SACCOs and non- deposit taking institutions and sensitized them about the benefits of using movable property as collateral; in Gulu city on receivership and 180 participants who included Lawyers, Chattered Secretaries, Accountants and members of the business community.

URSB conducted business registration clinics in Kapchorwa Town, Pakwach, Masaka, Matugga, Nakivubo, KCCA Central Division, Kisenyi, Kalerwe, Kanserwa, Wandegaya, Kamwokya. The Bureau carried out online training in filling of annual returns on the online Business Registration System for staff and the general Public.

## Variances and Challenges

.Inadequate funding to implement all the strategic interventions in the strategic plan, as aligned to the NDP III. Some of the unfunded priorities are the implementation of the approved revised URSB staff structure aimed at increasing efficiency, the construction of the archival center among others.

Limited coverage. The Bureau is restricted to six (6) regional offices in the country. There is need to increase accessibility to URSB services.

Gaps in public awareness. Some individuals and businesses have not fully appreciated the importance of registration.

Large informal sector which is associated with barriers and vulnerabilities of business. The informality provides an opportunity for registration.

Digital Transformation: The process of transitioning to digital services and automating registration processes required significant investment in technology and infrastructure. More investment is required.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	9.985	9.985	2.781	1.328	27.9 %	13.3 %	47.8 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.617	1.617	0.386	0.357	23.9 %	22.1 %	92.5 %
460030 Registration Services	1.617	1.617	0.386	0.357	23.9 %	22.1 %	92.5 %
Sub SubProgramme:02 Lawful Registration Services	8.369	8.369	2.395	0.971	28.6 %	11.6 %	40.5 %
000003 Facilities and Equipment Management	0.267	0.267	0.000	0.000	0.0 %	0.0 %	0.0 %
190027 Insolvency services	0.656	0.656	0.184	0.158	28.1 %	24.1 %	85.9 %
460030 Registration Services	7.446	7.446	2.211	0.813	29.7 %	10.9 %	36.8 %
Programme:13 Innovation, Technology Development And Transfer	2.410	2.410	0.481	0.306	20.0 %	12.7 %	63.6 %
Sub SubProgramme:02 Lawful Registration Services	2.410	2.410	0.481	0.306	20.0 %	12.7 %	63.6 %
000075 Registration Services	2.410	2.410	0.481	0.306	20.0 %	12.7 %	63.6 %
Programme:15 Community Mobilization And Mindset Change	0.341	0.341	0.085	0.085	24.9 %	24.9 %	100.0 %
Sub SubProgramme:01 General administration, planning, policy and support services	0.341	0.341	0.085	0.085	24.9 %	24.9 %	100.0 %
000011 Communication and Public Relations	0.341	0.341	0.085	0.085	24.9 %	24.9 %	100.0 %
Programme:16 Governance And Security	32.101	32.101	6.582	5.151	20.5 %	16.0 %	78.3 %
Sub SubProgramme:01 General administration, planning, policy and support services	31.353	31.353	6.410	4.986	20.4 %	15.9 %	77.8 %
000003 Facilities and Equipment Management	4.489	4.489	0.000	0.000	0.0 %	0.0 %	0.0 %
000012 Legal advisory services	0.646	0.646	0.155	0.129	24.0 %	20.0 %	83.2 %
000014 Administrative and Support Services	26.218	26.218	6.255	4.857	23.9 %	18.5 %	77.6 %
Sub SubProgramme:02 Lawful Registration Services	0.748	0.748	0.172	0.165	23.0 %	22.1 %	95.9 %
460030 Registration Services	0.748	0.748	0.172	0.165	23.0 %	22.1 %	95.9 %
Total for the Vote	44.837	44.837	9.929	6.870	22.1 %	15.3 %	69.2 %



# VOTE: 119 Uganda Registration Services Bureau (URSB)

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	13.393	13.393	3.348	3.209	25.0 %	24.0 %	95.8 %
211104 Employee Gratuity	3.348	3.348	0.837	0.000	25.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.884	4.884	1.091	0.984	22.3 %	20.1 %	90.2 %
211107 Boards, Committees and Council Allowances	0.344	0.344	0.086	0.086	25.0 %	25.0 %	100.0 %
212101 Social Security Contributions	1.339	1.339	0.335	0.322	25.0 %	24.0 %	96.1 %
212102 Medical expenses (Employees)	0.909	0.909	0.252	0.252	27.7 %	27.7 %	100.0 %
221001 Advertising and Public Relations	0.826	0.826	0.299	0.015	36.2 %	1.8 %	5.0 %
221002 Workshops, Meetings and Seminars	1.641	1.582	0.496	0.146	30.2 %	8.9 %	29.4 %
221003 Staff Training	0.754	0.737	0.045	0.027	6.0 %	3.6 %	60.0 %
221004 Recruitment Expenses	0.033	0.033	0.018	0.008	55.4 %	24.6 %	44.4 %
221008 Information and Communication Technology Supplies.	1.632	1.632	0.668	0.054	40.9 %	3.3 %	8.1 %
221009 Welfare and Entertainment	1.214	1.214	0.303	0.235	25.0 %	19.4 %	77.6 %
221011 Printing, Stationery, Photocopying and Binding	0.922	0.922	0.198	0.001	21.5 %	0.1 %	0.5 %
221012 Small Office Equipment	0.003	0.003	0.003	0.000	98.4 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.109	0.109	0.018	0.015	16.5 %	13.8 %	83.3 %
221020 Litigation and related expenses	0.008	0.008	0.001	0.000	12.5 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
222002 Postage and Courier	0.012	0.012	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.174	0.174	0.000	0.000	0.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	3.901	3.901	0.975	0.975	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.202	0.202	0.051	0.013	25.2 %	6.4 %	25.5 %
223005 Electricity	0.236	0.236	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.132	0.132	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.001	0.001	0.001	0.000	151.5 %	0.0 %	0.0 %
225101 Consultancy Services	0.683	0.683	0.070	0.000	10.3 %	0.0 %	0.0 %
227001 Travel inland	1.432	1.432	0.355	0.104	24.8 %	7.3 %	29.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	0.000	0.075	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.851	0.851	0.213	0.213	25.0 %	25.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.053	0.053	0.015	0.004	28.4 %	7.6 %	26.7 %
228002 Maintenance-Transport Equipment	0.399	0.399	0.047	0.028	11.8 %	7.0 %	59.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.008	0.008	0.008	0.000	95.2 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.055	0.055	0.014	0.003	25.5 %	5.5 %	21.4 %
282101 Donations	0.019	0.019	0.005	0.000	26.3 %	0.0 %	0.0 %
282102 Fines and Penalties	0.367	0.367	0.177	0.177	48.2 %	48.2 %	100.0 %
312212 Light Vehicles - Acquisition	2.917	2.917	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	1.725	1.725	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.107	0.107	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	44.837	44.837	9.929	6.871	22.1 %	15.3 %	69.2 %

## Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	9.985	9.985	2.781	1.328	27.85 %	13.30 %	47.75 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.617	1.617	0.386	0.357	23.88 %	22.08 %	92.5 %
Departments							
001 Regional Offices	1.617	1.617	0.386	0.357	23.9 %	22.1 %	92.5 %
Development Projects							
N/A							
Sub SubProgramme:02 Lawful Registration Services	8.369	8.369	2.395	0.971	28.62 %	11.60 %	40.5 %
Departments							
001 Business Registration Services	6.797	6.797	2.040	0.737	30.0 %	10.8 %	36.1 %
003 Insolvency / Official Receiver	0.656	0.656	0.184	0.158	28.1 %	24.1 %	85.9 %
004 SIMPO / Chattels	0.649	0.649	0.171	0.076	26.4 %	11.7 %	44.4 %
Development Projects							
1648 Retooling of Uganda Registration Services Bureau	0.267	0.267	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:13 Innovation, Technology Development And Transfer	2.410	2.410	0.481	0.306	19.96 %	12.70 %	63.62 %
Sub SubProgramme:02 Lawful Registration Services	8.369	8.369	2.395	0.971	28.62 %	11.60 %	40.5 %
Departments							
006 Intellectual Property Rights	2.410	2.410	0.481	0.306	20.0 %	12.7 %	63.6 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.341	0.341	0.085	0.085	24.95 %	24.95 %	100.00 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.617	1.617	0.386	0.357	23.88 %	22.08 %	92.5 %
Departments							
005 Public Relations and Corporate Affairs	0.341	0.341	0.085	0.085	24.9 %	24.9 %	100.0 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	32.101	32.101	6.582	5.151	20.50 %	16.05 %	78.26 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.617	1.617	0.386	0.357	23.88 %	22.08 %	92.5 %
<i>Departments</i>							
002 Finance and Administration	26.218	26.218	6.255	4.857	23.9 %	18.5 %	77.6 %
003 Legal and Advisory Unit	0.646	0.646	0.155	0.129	24.0 %	20.0 %	83.2 %
<i>Development Projects</i>							
1648 Retooling of Uganda Registration Services Bureau	4.489	4.489	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Lawful Registration Services	8.369	8.369	2.395	0.971	28.62 %	11.60 %	40.5 %
<i>Departments</i>							
002 Civil Registration Services	0.748	0.748	0.172	0.165	23.0 %	22.1 %	95.9 %
<i>Development Projects</i>							
N/A							
Total for the Vote	44.837	44.837	9.929	6.870	22.1 %	15.3 %	69.2 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 Lawful Registration Services			
Departments			
Department:004 SIMPO / Chattels			
Budget Output:460030 Registration services			
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			68,004.000
221003 Staff Training			7,000.000
221009 Welfare and Entertainment			1,200.000
Total For Budget Output			76,204.000
Wage Recurrent			68,004.000
Non Wage Recurrent			8,200.000
Arrears			0.000
AIA			0.000
Total For Department			76,204.000
Wage Recurrent			68,004.000
Non Wage Recurrent			8,200.000
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 General administration, planning, policy and support services			
Departments			
Department:001 Regional Offices			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:460030 Registration Services			
PIAP Output: 07030205 One stop centres for business registration and licensing established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
7 Regional Machinery, equipment, motor vehicles and furniture maintained, Civil maintenance for 5 regional offices done, 5 regional office cars washed, cleaning services provided to 5 regional offices, Annual subscription for 10 lawyers in regional offices paid, Postage and courier services offered to 5 regional offices, Printing and stationary and photocopying services provided for 5 regional offices, 1 regional office visit conducted	motor vehicles for 6 regional offices were maintained 1 Regional office monitoring and evaluation visit was conducted		Annual Subscription for 10 lawyers to be paid in Q2
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211102 Contract Staff Salaries	328,878.000		
227001 Travel inland	26,042.320		
228002 Maintenance-Transport Equipment	1,800.000		
	Total For Budget Output		356,720.320
	Wage Recurrent		328,878.000
	Non Wage Recurrent		27,842.320
	Arrears		0.000
	AIA		0.000
	Total For Department		356,720.320
	Wage Recurrent		328,878.000
	Non Wage Recurrent		27,842.320
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			
Sub SubProgramme:02 Lawful Registration Services			
Departments			
Department:001 Business Registration Services			
Budget Output:460030 Registration Services			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
3 pull up banners showing certification procured, 200 Brochures procured, 25 photo frames procured,1 regional office ISO audit visit conducted, Imprest for 3 months provided for Quality Assurance Staff	The URSB team attended Standards Awareness training to gain a deep understanding of ISO 9001:2015 QMS principles and appreciate its fundamentals.	Q2, regional office ISO audits to be conducted in Q2
4 Software licenses procured ( Firewall, Antivirus, Fortimanager and FortiAnalayser), Computer maintenance conducted, Call Centre Maintenance conducted, EDMS Software & Hardware Maintenance conducted, Data Center Hardware & Software Support & Updated, Power Solutions Maintenance conducted, Hardware & Software Upgrade & Supported, QMS maintenance conducted, ICT consumables procured, CUG, data bundles and Fixed Line Telephony subscribed to	Quarterly maintenance of computers was implemented EDMS software Contract still running expires in April 2024 New QMS installed and commissioned in OSS ICT Procurements initiated & contract awarded CUG, data bundles, and Fixed Line Procurements initiated & contract awarded	No Variation
Imprest for 3 months provided, Procured 5 Qmatic ticket rolls, 15 Shinny stamp ink, 5 Stapling machine, 10 staple wires, 20 sticky notes, 15 Ball point pens packets, 20 Packets of Paper Size A5 and 50 A4.	stationery was used during the 8 business clinics carried out in Q1. The business clinics were conducted in areas of Matgga, Nakivubo, KCCA Central Division, Kisenyi, Kamwokya	No variation
21 temporary staff hired and paid for mass registration project.. 1 staff training conducted, Assorted stationery procured. Motor vehicle maintenance for mass registration project.	5 temporary staff have been hired for the mass registration project, 2 staff trainings were conducted and assorted stationery was procured to support the project.	more temporary staff to be hired in Q2
1 stakeholder engagements for 130 participants conducted for mass registration project. 100 breakfast meetings to launch Mass Registration conducted, 1 press release on mass registration project made, 1 Newspaper Article on mass business registration published, 8 radio talk shows conducted, 30 Radio infomercials made, 6 Newspaper and Social media strips published for mass registration project.	Mass Business Registration launch in Kampala where 180 stakeholders were sensitized about the roadmap the initiative 4 radio talk shows were carried about the mass business registration initiative	No Variation
12 business clinics Conducted for mass registration project. 1 Quarterly M&E of the mass registration conducted.	8 business clinics were conducted in areas of Matgga, Nakivubo,KCCA Central Division, Kisenyi,Kamwokya	other clinics to be conducted in Q2
<b>PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry</b>		
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>		
NA	NA	NA



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		546,327.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,050.000
221001 Advertising and Public Relations		15,367.875
221002 Workshops, Meetings and Seminars		74,536.354
221008 Information and Communication Technology Supplies.		54,100.205
221009 Welfare and Entertainment		9,000.000
227001 Travel inland		17,630.000
	Total For Budget Output	737,011.434
	Wage Recurrent	546,327.000
	Non Wage Recurrent	190,684.434
	Arrears	0.000
	AIA	0.000
	Total For Department	737,011.434
	Wage Recurrent	546,327.000
	Non Wage Recurrent	190,684.434
	Arrears	0.000
	AIA	0.000
Department:003 Insolvency / Official Receiver		
Budget Output:190027 Insolvency services		
PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
NA	Held an insolvency and receivership training to the business community in Gulu city.The training attracted over 180 participants who included Lawyers, Chattered Secretaries, Accountants and members of the business community in Gulu. Uganda, through the office of the Official Receiver, was represented at the annual International Association of Insolvency Regulators (IAIR) in Belgrade, Serbia.	This Activity was scheduled for Q2 but carried out in Q1

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		143,967.000
221002 Workshops, Meetings and Seminars		14,287.625
	Total For Budget Output	158,254.625
	Wage Recurrent	143,967.000
	Non Wage Recurrent	14,287.625
	Arrears	0.000
	AIA	0.000
	Total For Department	158,254.625
	Wage Recurrent	143,967.000
	Non Wage Recurrent	14,287.625
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03 STI Ecosystem Development		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:006 Intellectual Property Rights		
Budget Output:000075 Registration Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
3 stakeholder sensitizations under research development institute conducted. 1 capacity building engagements conducted on copyright systems. 1 consultant hired to develop multimedia content on patents, trademarks, copyrights, Gis and Traditional Knowledge. 1 coordination meetings for popularising of National IP policy conducted. 2 trainings meeting with selected Traditional Knowledge holder conducted. 1 Traditional Knowledge Working Group trainings and meetings conducted.	Held a two-day IP training engagement in the Northern region vocational and secondary schools about the values of IP protection. 1 consultant was hired to develop multimedia content on patents, trademarks, copyrights, GI and Traditional Knowledge. 1 Stakeholder consultative meetings on Traditional Knowledge Cabinet Memorandum was conducted 1 training on Traditional Knowledge legislation conducted Geographical Indication consultations were carried out in Mbale and Bugisu areas.	No Variation
NA	NA	
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations		
3 stakeholder sensitizations under research development institute conducted. 1 capacity building engagements conducted on copyright systems. 1 consultant hired to develop multimedia content on patents, trademarks, copyrights, Gis and Traditional Knowledge. 1 coordination meetings for popularising of National IP policy conducted. 2 trainings meeting with selected Traditional Knowledge holder conducted. 1 Traditional Knowledge Working Group trainings and meetings conducted.	2 stakeholder sensitizations under research development institute were conducted. 1 capacity building engagements conducted on copyright systems. was conducted A consultant was hired to develop multimedia content on patents, trademarks, copyrights, GI and Traditional Knowledge. 1 coordination meeting for popularising of National IP policy was conducted. 1 training meeting with selected Traditional Knowledge holders was conducted. 1 Traditional Knowledge Working Group training and meetings were conducted.	No variation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 13010301 Human Resource capacity in the IP value chain developed</b>		
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>		
NA	1 consultative meeting was held in Hauge, 2 norm-setting meetings were held, Meetings with the First Parliamentary Council on amendment of the Trademark Regulations(2) Held a two-day Intellectual Property(IP) training engagement in the Northern region vocational and secondary schools about the values of IP protection. URSB was hosted by Makerere University innovation hub to sensitize the students about the protection and commercialization of their innovations. Held consultative meetings on amending the copyright and neighboring law, primarily targeting the members of the creative industry	No variation
3 staff trained to support implementation of National IP policy 1 Norm setting meetings participated in. 1 Consultative meeting for the amendment of relevant Acts conducted 1 Stakeholder consultative meetings on Traditional Knowledge Cabinet Memorandum conducted 1 training on Traditional Knowledge legislation conducted	3 staff were trained to support the implementation of the National IP policy, participated in 2 Norm setting meetings where IP is fully discussed, 2 Consultative meetings for the amendment of the trademark Regulations conducted 1 Stakeholder consultative meetings on the Traditional Knowledge Cabinet Memorandum conducted 1 training on Traditional Knowledge legislation conducted	No variation
1 team building engagement held 1 M&E engagements and capacity building of CMOs conducted. 1 capacity building engagements conducted on copyright systems 1 training meeting with selected Traditional Knowledge holder conducted 1 sensitization conducted on Trademarks, GIs, Patents, copyright and Geographical Knowledge 1 engagement with National Expert Group for the implementation of business plans for the BPoAT conducted	1 M&E engagements and capacity building of CMOs was conducted. 2 capacity building engagements conducted on copyright systems and consultative meeting held with stakeholders about the amendment of the copyright law, 1 training meeting with selected Traditional Knowledge holder conducted , 1 sensitization conducted on Trademarks, GIs, Patents, copyright and Geographical Knowledge	No variation
1 training meeting with selected Traditional Knowledge holder conducted	1 training on Traditional Knowledge legislation conducted 1 Stakeholder consultative meetings on Traditional Knowledge Cabinet	No variation
<b>PIAP Output: 13051001 Utilization of the IP system enhanced</b>		
<b>Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;</b>		
NA	NA	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13051001 Utilization of the IP system enhanced		
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;		
URSB participate in 3 events in respect to Intellectual Property and anti - money laundering in Zimbabwe, Switzerland and China	Held meetings with the First Parliamentary Council and Uganda Law Reform Commission meeting in the month of August on the amendments of the Copyright Act. Meetings with prominent artists on Copyrights 2 Workshops for Trademark agents on Trademarks, Industrial Designs, and Patents were held in September Meetings with the National Building Review Board were held in September.	No Variation
	NA	No Variation
NA	3 WIPO trainings on Technology Innovation Support Centres were held WIPO subscription was paid Allowances paid for staff supporting the national IP policy	No Variation
URSB participate in 3 events in respect to Intellectual Property and anti - money laundering in Zimbabwe, Switzerland and China	Held meetings with the First Parliamentary Council and Uganda Law Reform Commission meeting in the month of August on the amendments of the Copyright Act. Meetings with prominent artists on Copyrights 2 Workshops for Trademark agents on Trademarks, Industrial Designs, and Patents were held in September Meetings with the National Building Review Board were held in September.	No variation
	Geographical Indication consultations were conducted in the Mbale and Bugisu areas with a consultant, 1 Meeting with Uganda Christian University on Technology and Innovation Support Centres(TISCs) were held in September	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		245,000.000
221002 Workshops, Meetings and Seminars		49,440.069

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		6,000.000
227001 Travel inland		5,260.000
	Total For Budget Output	305,700.069
	Wage Recurrent	245,000.000
	Non Wage Recurrent	60,700.069
	Arrears	0.000
	AIA	0.000
	Total For Department	305,700.069
	Wage Recurrent	245,000.000
	Non Wage Recurrent	60,700.069
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:005 Public Relations and Corporate Affairs		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
1 newspaper supplements 10 Tear drops procured 1 newsletters developed 2 Radio talk shows conducted 6 PR Staff provided data for 3 months	Developed need-based Information Services to sensitize the public about URSB services	No Variation
NA	NA	No Variation

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry			
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;			
1 newspaper supplements 10 Tear drops procured 1 newsletters developed 2 Radio talk shows conducted 6 PR Staff provided data for 3 months		Developed need-based Information Services to sensitize the public about URSB services	No variation
NA		Conducted 3 Stakeholder engagements with media	No Variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			85,180.000
Total For Budget Output			85,180.000
Wage Recurrent			85,180.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Total For Department			85,180.000
Wage Recurrent			85,180.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General administration, planning, policy and support services			
Departments			
Department:002 Finance and Administration			
Budget Output:000014 Administrative and Support Services			

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
NA	Salary for 232 was paid, NSSF contribution paid	No Variation
PIAP Output: 16060107 Monitoring and evaluation of performance conducted		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
NA	1 Monitoring and evaluation visit was held to all 6 regional offices, discussions with staff in line with targets for the 2023/2024 financial year, and continued implementation of the Strategic Plan III were held.	refresher training and the senior management retreat on budgeting to be conducted in Q2
NA	1 Annual Accountants' economic conference paid and attended, carried out 1 quarterly audit to all the 6 regional offices	No Variation
PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
1 Annual report submitted	1 Annual report has been submitted	No Variation
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Utilities (electricity and water) cleared quarterly Motor vehicles repaired and maintained for all branches and offices	Utilities (electricity and water) were cleared, Motor vehicles were repaired and maintained for all branches and offices	No Variation
Professional Membership and subscription fees 2 professional bodies paid.	Professional Membership and subscription fees were paid to 2 professional bodies.	No variation
Disturbance allowance for 2 staff paid. 1 regional M&E activities conducted. Annual subscription for 3 staff paid.	Disturbance allowance for 5 people was paid, 1 regional M and E activity was conducted and annual subscription fees were paid	the number of disturbance allowances increased because of the new Hoima regional office
1 bidding notice published. 25 staff trained in procurement planning and budgeting. 3 staff trained in IPPU locally.	1 bidding notice published, 2 staff trained in IPPU locally.	Staff training in procurement planning and budgeting to be conducted in Q2
Subscription for 25 Records Staff paid. Annual URSB subscription to ULIA paid. 1 consultant hired for data conversion of administrative records. 3 Months of imprest paid.	Subscriptions for 25 Records Staff were paid. Annual URSB subscription to ULIA was paid. 1 consultant (Coseke (U) Ltd) was hired for data conversion of administrative records. imprest for 3 months was paid.	No variation



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Utilities (electricity and water) cleared quarterly Motor vehicles repaired and maintained for all branches and offices	Utilities (electricity and water) were cleared quarterly Motor vehicles were repaired and maintained for all branches and offices	No variation
Professional Membership and subscription fees 2 professional bodies paid.	Professional Membership and subscription fees to the Institute of Cetified Public Accountants Uganda(ICPAU) were paid.	No variation
Disturbance allowance for 2 staff paid. 1 regional M&E activities conducted. Annual subscription for 3 staff paid.	NA	NA
1 bidding notice published. 25 staff trained in procurement planning and budgeting. 3 staff trained in IPPU locally.	1 bidding notice was published. and 2staff trained in IPPU locally.	staff training in procurement planning and budgeting to be carried out in Q2.
Subscription for 25 Records Staff paid. Annual URSB subscription to ULIA paid. 1 consultant hired for data conversion of administrative records. 3 Months of imprest paid.	Subscription for 25 Records Staff was paid. Annual URSB subscription to ULIA was paid. 1 consultant(Coseke (U) Ltd) was hired for data conversion of administrative records and imprest for 3 months was paid. URSB was visited by the National Curriculum Development Centre to benchmark how URSB manages its records. The Records Management Unit together with the Directorate of ICT & Innovations organized a high-level training on the newly unveiled correspondence management system.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,519,163.963	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	963,917.458	
211107 Boards, Committees and Council Allowances	85,988.592	
212101 Social Security Contributions	321,630.795	
212102 Medical expenses (Employees)	251,593.847	
221002 Workshops, Meetings and Seminars	4,750.000	
221003 Staff Training	9,300.000	
221004 Recruitment Expenses	8,206.518	
221009 Welfare and Entertainment	214,732.100	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		1,444.068	
221017 Membership dues and Subscription fees.		15,190.000	
223003 Rent-Produced Assets-to private entities		975,125.959	
223004 Guard and Security services		12,874.000	
227001 Travel inland		50,539.599	
227004 Fuel, Lubricants and Oils		212,850.000	
228001 Maintenance-Buildings and Structures		3,850.000	
228002 Maintenance-Transport Equipment		26,156.421	
273102 Incapacity, death benefits and funeral expenses		2,669.700	
282102 Fines and Penalties		177,000.000	
		Total For Budget Output	4,856,983.020
		Wage Recurrent	1,519,163.963
		Non Wage Recurrent	3,337,819.057
		Arrears	0.000
		AIA	0.000
		Total For Department	4,856,983.020
		Wage Recurrent	1,519,163.963
		Non Wage Recurrent	3,337,819.057
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1648 Retooling of Uganda Registration Services Bureau			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16060509 Retooling of URSB (Acquistion of ICT equipment,office furniture and purchase of motor vehicles) and systems maintenace done			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA		NA	
NA			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1648 Retooling of Uganda Registration Services Bureau		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:003 Legal and Advisory Unit		
Budget Output:000012 Legal advisory services		
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Court filing fees paid. 3 Months of imprest paid. 1 staff capacity building training on Arbitration for 5 staff conducted. 300 litres of fuel purchased. 1 leadership training conducted.	Court filing fees were paid, 1 staff capacity building training on Arbitration for 5 staff was conducted and 1 leadership training was conducted.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	110,223.000	
221002 Workshops, Meetings and Seminars	2,860.000	
221003 Staff Training	10,500.000	
221009 Welfare and Entertainment	3,750.000	
227001 Travel inland	1,190.000	
	Total For Budget Output	128,523.000
	Wage Recurrent	110,223.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	18,300.000
	Arrears	0.000
	AIA	0.000
	Total For Department	128,523.000
	Wage Recurrent	110,223.000
	Non Wage Recurrent	18,300.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:002 Civil Registration Services		
Budget Output:460030 Registration Services		
PIAP Output: 16020101 Capacity of duty bearers strengthened		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
2 Inspection visits to marriage registration duty bearers conducted. 1 engagement with FBO leadership conducted.	2 Inspection visits to marriage registration duty bearers were conducted. 1 engagement with FBO leadership was conducted.	No Variation
2 Inspection visits to marriage registration duty bearers conducted. 1 engagement with FBO leadership conducted.	2 Inspection visits to marriage registration duty bearers were conducted. 1 engagement with FBO leadership was conducted.	No variation

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services			
Programme Intervention: 160506 Strengthen response to crime			
Inspection visits to marriage registration duty bearers Continuous scanning of Marriage Documents	Inspection visits to marriage registration duty bearers was done and Continuous scanning of Marriage Documents URSB held a meeting with the Permanent Secretary of Ministry of Local Government to update him on the performance of the CAOs in line with the celebration of civil marriages in their district. URSB through the Directorate of Civil Registration paid courtesy visits to several duty bearers and trained them on online marriage return filings.		No variation
Expenditures incurred in the Quarter to deliver outputs			
			UShs Thousand
Item	Spent		
211102 Contract Staff Salaries	161,814.000		
227001 Travel inland	3,310.000		
	Total For Budget Output	165,124.000	
	Wage Recurrent	161,814.000	
	Non Wage Recurrent	3,310.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	165,124.000	
	Wage Recurrent	161,814.000	
	Non Wage Recurrent	3,310.000	
	Arrears	0.000	
	AIA	0.000	
Development Projects			
N/A			
	GRAND TOTAL	6,869,700.468	
	Wage Recurrent	3,208,556.963	
	Non Wage Recurrent	3,661,143.505	
	GoU Development	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:004 SIMPO / Chattels		
Budget Output:460030 Registration services		
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
2 sensitization workshops and 4 lenders' trainings conducted. 9 radio talk shows and 1 Newspaper Article conducted SIMPO and Motor Vehicle Registry 1 benchmark to Zimbabwe on livestock project conducted 3 staff trained on secure transactions		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		68,004.000
221003 Staff Training		7,000.000
221009 Welfare and Entertainment		1,200.000
	Total For Budget Output	76,204.000
	Wage Recurrent	68,004.000
	Non Wage Recurrent	8,200.000
	Arrears	0.000
	AIA	0.000
	Total For Department	76,204.000
	Wage Recurrent	68,004.000
	Non Wage Recurrent	8,200.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 General administration, planning, policy and support services			
Departments			
Department:001 Regional Offices			
Budget Output:460030 Registration Services			
PIAP Output: 07030205 One stop centres for business registration and licensing established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
motor vehicles for 6 regional serviced and maintained Cleaning services, Postage and courier services for 6 regional offices provided. Annual subscription for 10 lawyers. 4 Regional office visits conducted		motor vehicles for 6 regional offices were maintained 1 Regional office monitoring and evaluation visit was conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		328,878.000	
227001 Travel inland		26,042.320	
228002 Maintenance-Transport Equipment		1,800.000	
Total For Budget Output		356,720.320	
Wage Recurrent		328,878.000	
Non Wage Recurrent		27,842.320	
Arrears		0.000	
AIA		0.000	
Total For Department		356,720.320	
Wage Recurrent		328,878.000	
Non Wage Recurrent		27,842.320	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:02 Lawful Registration Services			
Departments			
Department:001 Business Registration Services			



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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:460030 Registration Services			
PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
Annual certification done. 3 pull up banners showing certification, 200 Brochures and 25 photo frames procured. 2 regional office ISO audit visits conducted. 3 Quality Assurance staff trained in ISO competence.		The URSB team attended Standards Awareness training to gain a deep understanding of ISO 9001:2015 QMS principles and appreciate its fundamentals.	
4 Software licenses procured. Computer, Call Centre, Power Solutions, QMS, EDMS Software, Hardware maintenance. Data Center Hardware, Software Support, Updated. Hardware & Software Upgrade. CUG, data bundles and Fixed Line. MobileApp developed.		Quarterly maintenance of computers was implemented EDMS software Contract still running expires in April 2024 New QMS installed and commissioned in OSS ICT Procurements initiated & contract awarded CUG, data bundles, and Fixed Line Procurements initiated & contract awarded	
1 refresher training for 150 participants conducted. Assorted stationery procured. Subscription to professional bodies for 15 staff done.		stationery was used during the 8 business clinics carried out in Q1. The business clinics were conducted in areas of Matgga, Nakivubo, KCCA Central Division, Kisenyi, Kamwokya	
21 temporary field staff recruited and paid. 1 staff training conducted. Assorted stationery procured. Motor vehicle maintenance		5 temporary staff have been hired for the mass registration project, 2 staff trainings were conducted and assorted stationery was procured to support the project.	
Stakeholder engagements with District Commercial officers and District leadership, business communities conducted. 100 breakfast meetings to launch Mass Registration conducted. 48TV productions, 30 radio talk shows, 100 Radio infomercials made		Mass Business Registration launch in Kampala where 180 stakeholders were sensitized about the roadmap the initiative 4 radio talk shows were carried about the mass business registration initiative	
Conduct 48 business clinics Conducted. Conduct Quarterly M&E of the mass registration.		8 business clinics were conducted in areas of Matgga, Nakivubo,KCCA Central Division, Kisenyi,Kamwokya	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry

Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs

2 sensitization workshops conducted 4 lenders' trainings concucted Publication of information on SIMPO/MVR integration	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	546,327.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,050.000
221001 Advertising and Public Relations	15,367.875
221002 Workshops, Meetings and Seminars	74,536.354
221008 Information and Communication Technology Supplies.	54,100.205
221009 Welfare and Entertainment	9,000.000
227001 Travel inland	17,630.000
Total For Budget Output	737,011.434
Wage Recurrent	546,327.000
Non Wage Recurrent	190,684.434
Arrears	0.000
AIA	0.000
Total For Department	737,011.434
Wage Recurrent	546,327.000
Non Wage Recurrent	190,684.434
Arrears	0.000
AIA	0.000

Department:003 Insolvency / Official Receiver

Budget Output:190027 Insolvency services

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda

Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through

100 people trained on corporate rescue. 3 stakeholder workshops conducted.	Held an insolvency and receivership training to the business community in Gulu city.The training attracted over 180 participants who included Lawyers, Chattered Secretaries, Accountants and members of the business community in Gulu. Uganda, through the office of the Official Receiver, was represented at the annual International Association of Insolvency Regulators (IAIR) in Belgrade, Serbia.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	143,967.000
221002 Workshops, Meetings and Seminars	14,287.625
Total For Budget Output	158,254.625
Wage Recurrent	143,967.000
Non Wage Recurrent	14,287.625
Arrears	0.000
AIA	0.000
Total For Department	158,254.625
Wage Recurrent	143,967.000
Non Wage Recurrent	14,287.625
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:13 Innovation, Technology Development And Transfer

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:02 Lawful Registration Services

Departments

Department:006 Intellectual Property Rights

Budget Output:000075 Registration Services

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
Allowances for 5 staff supporting National IP policy paid 4 capacity building engagements conducted on copyright systems 1 consultant hired to develop multimedia content on patents, trademarks, copyrights, Gis and Traditional Knowledge		Held a two-day IP training engagement in the Northern region vocational and secondary schools about the values of IP protection. 1 consultant was hired to develop multimedia content on patents, trademarks, copyrights, GI and Traditional Knowledge. 1 Stakeholder consultative meetings on Traditional Knowledge Cabinet Memorandum was conducted 1 training on Traditional Knowledge legislation conducted Geographical Indication consultations were carried out in Mbale and Bugisu areas.	
2 consultative workshops for accession to Hague System conducted 3 Norm setting meetings participated in 2 Consultative meetings for the ammendment of relevant Acts conducted		NA	
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations			
Allowances for 5 staff supporting National IP policy paid 4 capacity building engagements conducted on copyright systems 1 consultant hired to develop multimedia content on patents, trademarks, copyrights, Gis and Traditional Knowledge		2 stakeholder sensitizations under research development institute were conducted. 1 capacity building engagements conducted on copyright systems. was conducted A consultant was hired to develop multimedia content on patents, trademarks, copyrights, GI and Traditional Knowledge. 1 coordination meeting for popularising of National IP policy was conducted. 1 training meeting with selected Traditional Knowledge holders was conducted. 1 Traditional Knowledge Working Group training and meetings were conducted.	
2 consultative workshops for accession to Hague System conducted 3 Norm setting meetings participated in 2 Consultative meetings for the ammendment of relevant Acts conducted		1 consultative meeting was held in Hauge, 2 norm-setting meetings were held, Meetings with the First Parliamentary Council on amendment of the Trademark Regulations(2) Held a two-day Intellectual Property(IP) training engagement in the Northern region vocational and secondary schools about the values of IP protection. URSB was hosted by Makerere University innovation hub to sensitize the students about the protection and commercialization of their innovations. Held consultative meetings on amending the copyright and neighboring law, primarily targeting the members of the creative industry	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations			
3 staff trained to support implementation of National Ip policy 1 training on Traditional Knowledge legislation conducted 2 coordination meetings for popularising of National IP policy conducted; 4 training meetings with selected Traditional Knowledge		3 staff were trained to support the implementation of the National IP policy, participated in 2 Norm setting meetings where IP is fully discussed, 2 Consultative meetings for the amendment of the trademark Regulations conducted 1 Stakeholder consultative meetings on the Traditional Knowledge Cabinet Memorandum conducted 1 training on Traditional Knowledge legislation conducted	
1 team building for national IP 1training on TK legislation held.2 M&E engagements and capacity building of CMOs conducted. Professional Education and Subscription to Professional bodies		1 M&E engagements and capacity building of CMOs was conducted. 2 capacity building engagements conducted on copyright systems and consultative meeting held with stakeholders about the amendment of the copyright law, 1 training meeting with selected Traditional Knowledge holder conducted , 1 sensitization conducted on Trademarks, GIs, Patents, copyright and Geographical Knowledge	
4 training meetings with selected Traditional Knowledge holder conducted 2 Traditional Knowledge Working Group trainings and meetings		1 training on Traditional Knowledge legislation conducted 1 Stakeholder consultative meetings on Traditional Knowledge Cabinet	
PIAP Output: 13051001 Utilization of the IP system enhanced			
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;			
2 working group metings on value addition 1 subscription to WIPO paid Allowance of 5 supporting national IP intellectual property day celebrated		NA	
250 branded materials, 1 pull up banner procured 4 sensitisations conducted on Trademarks, GIs, Patents, copyright and Geographical Knowledge Intellectual Property day celebrations conducted. 4 engagements with National Expert Group.		Held meetings with the First Parliamentary Council and Uganda Law Reform Commission meeting in the month of August on the amendments of the Copyright Act. Meetings with prominent artists on Copyrights 2 Workshops for Trademark agents on Trademarks, Industrial Designs, and Patents were held in September Meetings with the National Building Review Board were held in September.	
1 Consultant hired to facilitate community mindset 1 engagement with communities on innovation protection		NA	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 13051001 Utilization of the IP system enhanced			
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;			
2 working group metings on value addition 1 subscription to WIPO paid Allowance of 5 supporting national IP intellectual property day celebrated		3 WIPO trainings on Technology Innovation Support Centres were held WIPO subscription was paid Allowances paid for staff supporting the national IP policy	
250 branded materials, 1 pull up banner procured 4 sensitisations conducted on Trademarks, GIs, Patents, copyright and Geographical Knowledge Intellectual Property day celebrations conducted. 4 engagements with National Expert Group.		Held meetings with the First Parliamentary Council and Uganda Law Reform Commission meeting in the month of August on the amendments of the Copyright Act. Meetings with prominent artists on Copyrights 2 Workshops for Trademark agents on Trademarks, Industrial Designs, and Patents were held in September Meetings with the National Building Review Board were held in September.	
1 Consultant hired to facilitate community mindset 1 engagement with communities on innovation protection		Geographical Indication consultations were conducted in the Mbale and Bugisu areas with a consultant, 1 Meeting with Uganda Christian University on Technology and Innovation Support Centres(TISCs) were held in September	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			245,000.000
221002 Workshops, Meetings and Seminars			49,440.069
221009 Welfare and Entertainment			6,000.000
227001 Travel inland			5,260.000
Total For Budget Output			305,700.069
Wage Recurrent			245,000.000
Non Wage Recurrent			60,700.069
Arrears			0.000
AIA			0.000
Total For Department			305,700.069
Wage Recurrent			245,000.000
Non Wage Recurrent			60,700.069

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 General administration, planning, policy and support services			
Departments			
Department:005 Public Relations and Corporate Affairs			
Budget Output:000011 Communication and Public Relations			
PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry			
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;			
100 promotional materials procured 4 Radio talk shows conducted I regional community engagement, 1 Customer engagement week, 1 PR professional training for 2 staff 1 team performance review retreats conducted 6 PR Staff provided data for 12 months		Developed need-based Information Services to sensitize the public about URSB services	
I promotional material procured 1 subscription to PRAU for 6 staff paid 1 digital firm hired 1 Corporate Social Responsibility activity conducted		NA	
100 promotional materials procured 4 Radio talk shows conducted I regional community engagement, 1 Customer engagement week, 1 PR professional training for 2 staff 1 team performance review retreats conducted 6 PR Staff provided data for 12 months		Developed need-based Information Services to sensitize the public about URSB services	
I promotional material procured 1 subscription to PRAU for 6 staff paid 1 digital firm hired 1 Corporate Social Responsibility activity conducted		Conducted 3 Stakeholder engagements with media	

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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
Item		Spent
211102 Contract Staff Salaries		85,180.000
	Total For Budget Output	85,180.000
	Wage Recurrent	85,180.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	85,180.000
	Wage Recurrent	85,180.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:002 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
-Monthly salaries and NSSF contribution paid - Gratuity paid at the end of Q2 and end of Q4	Salary for 232 was paid, NSSF contribution paid	
PIAP Output: 16060107 Monitoring and evaluation of performance conducted		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 Quarterly Monitoring and Evaluation visits to the regional offices in Arua, Gulu, Mbale & Mbarara conducted	1 Monitoring and evaluation visit was held to all 6 regional offices, discussions with staff in line with targets for the 2023/2024 financial year, and continued implementation of the Strategic Plan III were held.	



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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 16060107 Monitoring and evaluation of performance conducted</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
Annual subscription for 6 IA Staff. 1 Annual Accountants' conference subscription, 1 Annual Economic subscription, 1 Annual subscription to continuous development paid 4 Quarterly Statutory Audit in 5 regional offices conducted One Special Audit done		1 Annual Accountants' economic conference paid and attended, carried out 1 quarterly audit to all the 6 regional offices	
<b>PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
-1 Annual report, 1 Statistical abstract, MPS, BFP prepared and submitted		1 Annual report has been submitted	
<b>PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
Utilities (electricity and water) for 12 months paid Motor vehicles repaired and maintained for all branches and offices		Utilities (electricity and water) were cleared, Motor vehicles were repaired and maintained for all branches and offices	
4 asset physical inspections in regional offices conducted. Professional Membership and subscription fees 2 professional bodies paid.		Professional Membership and subscription fees were paid to 2 professional bodies.	
1 retreat for HR staff conducted. 1 staff sensitization on HIV conducted. Annual subscription for 3 staff paid. 1 commemoration for women's day conducted. 1 Annual staff meeting conducted. Enterprise Resource plan developed.		Disturbance allowance for 5 people was paid, 1 regional M and E activity was conducted and annual subscription fees were paid	
2 bidding notices published. 5 workshops and seminars attended. 25 staff trained in procurement planning and budgeting. 19 staff trained in procurement requisitioning. 3 staff trained in IPPU locally and internationally		1 bidding notice published, 2 staff trained in IPPU locally.	
Subscription for 25 Records Staff paid. 25 Records Staff trained. 1 consultant hired for data conversion of administrative records. 100 Resource Materials printed.		Subscriptions for 25 Records Staff were paid. Annual URSB subscription to ULIA was paid. 1 consultant (Coseke (U) Ltd) was hired for data conversion of administrative records. imprest for 3 months was paid.	

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Utilities (electricity and water) for 12 months paid 20 Motor vehicles repaired and maintained		Utilities (electricity and water) were cleared quarterly Motor vehicles were repaired and maintained for all branches and offices	
4 asset physical inspections in regional offices conducted. Professional Membership and subscription fees 2 professional bodies paid.		Professional Membership and subscription fees to the Institute of Cetified Public Accountants Uganda(ICPAU) were paid.	
1 retreat for HR staff conducted. 1 staff sensitization on HIV conducted. Annual subscription for 3 staff paid. 1 commemoration for women's day conducted. 1 Annual staff meeting conducted. Enterprise Resource plan developed.		NA	
2 bidding notices published. 5 workshops and seminars attended. 25 staff trained in procurement planning and budgeting. 19 staff trained in procurement requisitioning. 3 staff trained in IPPU locally and internationally		1 bidding notice was published. and 2staff trained in IPPU locally.	
Subscription for 25 Records Staff paid. 25 Records Staff trained. 1 consultant hired for data conversion of administrative records. 100 Resource Materials printed.		Subscription for 25 Records Staff was paid. Annual URSB subscription to ULIA was paid. 1 consultant(Coseke (U) Ltd) was hired for data conversion of administrative records and imprest for 3 months was paid. URSB was visited by the National Curriculum Development Centre to benchmark how URSB manages its records. The Records Management Unit together with the Directorate of ICT & Innovations organized a high-level training on the newly unveiled correspondence management system.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	1,519,163.963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	963,917.458
211107 Boards, Committees and Council Allowances	85,988.592
212101 Social Security Contributions	321,630.795
212102 Medical expenses (Employees)	251,593.847
221002 Workshops, Meetings and Seminars	4,750.000

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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

Item	Spent
221003 Staff Training	9,300.000
221004 Recruitment Expenses	8,206.518
221009 Welfare and Entertainment	214,732.100
221011 Printing, Stationery, Photocopying and Binding	1,444.068
221017 Membership dues and Subscription fees.	15,190.000
223003 Rent-Produced Assets-to private entities	975,125.959
223004 Guard and Security services	12,874.000
227001 Travel inland	50,539.599
227004 Fuel, Lubricants and Oils	212,850.000
228001 Maintenance-Buildings and Structures	3,850.000
228002 Maintenance-Transport Equipment	26,156.421
273102 Incapacity, death benefits and funeral expenses	2,669.700
282102 Fines and Penalties	177,000.000
Total For Budget Output	4,856,983.020
Wage Recurrent	1,519,163.963
Non Wage Recurrent	3,337,819.057
Arrears	0.000
AIA	0.000
Total For Department	4,856,983.020
Wage Recurrent	1,519,163.963
Non Wage Recurrent	3,337,819.057
Arrears	0.000
AIA	0.000

Development Projects

Project:1648 Retooling of Uganda Registration Services Bureau

Budget Output:000003 Facilities and Equipment Management

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1648 Retooling of Uganda Registration Services Bureau

PIAP Output: 16060509 Retooling of URSB (Acquistion of ICT equipment,office furniture and purchase of motor vehicles) and systems maintenace done

Programme Intervention: 160605 Undertake financing and administration of programme services

2 vehicles procured 60 laptops for mass registration procured 10 scanners procured 60 Industrial tablets procured 60 Mifis procured 3 Pick-up vehicles procured for mass registration 2 station wagons procured 1 staff van procured	NA
1 set of assorted furniture procured for mass registration 5 laptops procured for retooling the IP registry 1 branding of the URSB innovation hub conducted 10 ergonomic chairs procured 2 office sofas for innovation hub procured 4 book shelves	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

SubProgramme:04 Access to Justice

Sub SubProgramme:01 General administration, planning, policy and support services

Departments

Department:003 Legal and Advisory Unit

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000012 Legal advisory services

PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

1 subscription fee for approval of chambers paid. 5 Practicing Certificates paid for. 1 continuous legal education training for 5 staff conducted. 1 staff capacity building training. 1 leadership training conducted.	Court filing fees were paid, 1 staff capacity building training on Arbitration for 5 staff was conducted and 1 leadership training was conducted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	110,223.000
221002 Workshops, Meetings and Seminars	2,860.000
221003 Staff Training	10,500.000
221009 Welfare and Entertainment	3,750.000
227001 Travel inland	1,190.000
Total For Budget Output	128,523.000
Wage Recurrent	110,223.000
Non Wage Recurrent	18,300.000
Arrears	0.000
AIA	0.000
Total For Department	128,523.000
Wage Recurrent	110,223.000
Non Wage Recurrent	18,300.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Lawful Registration Services

Departments

Department:002 Civil Registration Services

Budget Output:460030 Registration Services

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16020101 Capacity of duty bearers strengthened		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
2 staff capacity building retreat conducted Marriage documents continuously scanned	2 Inspection visits to marriage registration duty bearers were conducted. 1 engagement with FBO leadership was conducted.	
2 staff capacity building retreat conducted Marriage documents continuously scanned	2 Inspection visits to marriage registration duty bearers were conducted. 1 engagement with FBO leadership was conducted.	
PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services		
Programme Intervention: 160506 Strengthen response to crime		
2 Engagements with FBO leadership conducted  8 Inspection visits to marriage registration duty bearers conducted  1 Staff Capacity Building Retreat conducted	Inspection visits to marriage registration duty bearers was done and Continuous scanning of Marriage Documents URSB held a meeting with the Permanent Secretary of Ministry of Local Government to update him on the performance of the CAOs in line with the celebration of civil marriages in their district. URSB through the Directorate of Civil Registration paid courtesy visits to several duty bearers and trained them on online marriage return filings.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		161,814.000
227001 Travel inland		3,310.000
Total For Budget Output		165,124.000
Wage Recurrent		161,814.000
Non Wage Recurrent		3,310.000
Arrears		0.000
AIA		0.000
Total For Department		165,124.000
Wage Recurrent		161,814.000
Non Wage Recurrent		3,310.000
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	6,869,700.468
	Wage Recurrent	3,208,556.963
	Non Wage Recurrent	3,661,143.505
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

### Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:004 SIMPO / Chattels		
Budget Output:460030 Registration services		
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
2 sensitization workshops and 4 lenders' trainings conducted. 9 radio talk shows and 1 Newspaper Article conducted SIMPO and Motor Vehicle Registry 1 benchmark to Zimbabwe on livestock project conducted 3 staff trained on secure transactions	2 sensitization workshops conducted through associations like UWEAL and FSMEU 4 lenders' trainings conducted in Soroti, Kabale, Kasese, and Fort Portal 3 radio talk shows conducted to sensitize public on integration of SIMPO and MVR, 1 Newspaper Article on SIMPO/MVR integration printed in the media, Series of audiovisuals for motor vehicle component produced in 1 language, and translated 15 audiovisual tutorials in 3 languages, 6 radio adverts produced, Imprest for 3 months provided for SIMPO unit, 18 units of data purchased	2 sensitization workshops conducted through associations like UWEAL and FSMEU 4 lenders' trainings conducted in Soroti, Kabale, Kasese, and Fort Portal 3 radio talk shows conducted to sensitize public on integration of SIMPO and MVR, 1 Newspaper Article on SIMPO/MVR integration printed in the media, Series of audiovisuals for motor vehicle component produced in 1 language, and translated 15 audiovisual tutorials in 3 languages, 6 radio adverts produced, Imprest for 3 months provided for SIMPO unit, 18 units of data purchased
Develoment Projects		
Project:1648 Retooling of Uganda Registration Services Bureau		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
1 motor vehicle purchased	1 motor vehicle purchased	1 motor vehicle purchased
SubProgramme:02		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:001 Regional Offices		



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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460030 Registration Services		
PIAP Output: 07030205 One stop centres for business registration and licensing established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
motor vehicles for 6 regional serviced and maintained Cleaning services, Postage and courier services for 6 regional offices provided. Annual subscription for 10 lawyers. 4 Regional office visits conducted	7 Regional Machinery, equipment, motor vehicles and furniture maintained, Civil maintenance for 5 regional offices done, 5 regional office cars washed, cleaning services provided to 5 regional offices, Postage and courier services offered to 5 regional offices, Printing and stationary and photocopying services provided for 5 regional offices, 6 regional offices facilitated to travel to conduct activities, 1 regional office visit conducted	7 Regional Machinery, equipment, motor vehicles and furniture maintained, Civil maintenance for 5 regional offices done, Postage and courier services offered to 5 regional offices, Printing and stationary and photocopying services provided for 5 regional offices, 6 regional offices facilitated to travel to conduct activities, 1 regional office visit conducted
Develoment Projects		
N/A		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:001 Business Registration Services		
Budget Output:460030 Registration Services		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Annual certification done. 3 pull up banners showing certification, 200 Brochures and 25 photo frames procured. 2 regional office ISO audit visits conducted. 3 Quality Assurance staff trained in ISO competence.	3 Quality Assurance staff trained in ISO competence, Imprest for 3 months provided for Quality Assurance Staff	3 Quality Assurance staff trained in ISO competence, Imprest for 3 months provided for Quality Assurance Staff
4 Software licenses procured. Computer, Call Centre, Power Solutions, QMS, EDMS Software, Hardware maintenance. Data Center Hardware, Software Support, Updated. Hardware & Software Upgrade. CUG, data bundles and Fixed Line. MobileApp developed.	Computer maintenance conducted, Call Centre Maintenance conducted, EDMS Software & Hardware Maintenance conducted, Power Solutions Maintenance conducted, QMS maintenance conducted	Computer maintenance conducted, Call Centre Maintenance conducted, EDMS Software & Hardware Maintenance conducted, Power Solutions Maintenance conducted, QMS maintenance conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460030 Registration Services		
PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
1 refresher training for 150 participants conducted. Assorted stationery procured. Subscription to professional bodies for 15 staff done.	1 refresher training of 150 participants on Business registration services conducted. Imprest for 3 months provided. Subscription to professional bodies for 15 staff done. 3 stakeholder workshops conducted under ease of doing business. 2 Doing of Business committee meetings of doing of business conducted.	1 refresher training of 150 participants on Business registration services conducted. Imprest for 3 months provided. Subscription to professional bodies for 15 staff done. 3 stakeholder workshops conducted under ease of doing business. 2 Doing of Business committee meetings of doing of business conducted.
21 temporary field staff recruited and paid. 1 staff training conducted. Assorted stationery procured. Motor vehicle maintenance	21 temporary staff paid for mass registration project. Motor vehicle maintenance for mass registration project.	21 temporary staff paid for mass registration project. Motor vehicle maintenance for mass registration project.
Stakeholder engagements with District Commercial officers and District leadership, business communities conducted. 100 breakfast meetings to launch Mass Registration conducted. 48TV productions, 30 radio talk shows, 100 Radio infomercials made	2 stakeholder engagements for 130 participants conducted for mass registration project. 1 Newspaper Article on mass business registration published, 10 TV productions made, 10 radio talk shows conducted, 40 Radio infomercials made, 6 Newspaper and Social media strips published for mass registration project.	2 stakeholder engagements for 130 participants conducted for mass registration project. 1 Newspaper Article on mass business registration published, 10 TV productions made, 10 radio talk shows conducted, 40 Radio infomercials made, 6 Newspaper and Social media strips published for mass registration project.
Conduct 48 business clinics Conducted. Conduct Quarterly M&E of the mass registration.	12 business clinics Conducted for mass registration project. 1 Quarterly M&E of the mass registration conducted.	12 business clinics Conducted for mass registration project. 1 Quarterly M&E of the mass registration conducted.
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
2 sensitization workshops conducted 4 lenders' trainings concucted Publication of information on SIMPO/MVR integration	NA	NA
Department:003 Insolvency / Official Receiver		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:190027 Insolvency services		
PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
100 people trained on corporate rescue. 3 stakeholder workshops conducted.	100 people trained on corporate rescue.	100 people trained on corporate rescue.
Budget Output:460030 Registration Services		
PIAP Output: 07030108 Established a unique identifier for all businesses across agencies		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
100 business people trained on corporate rescue	NA	NA
Development Projects		
N/A		
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:006 Intellectual Property Rights		
Budget Output:000075 Registration Services		
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
Allowances for 5 staff supporting National IP policy paid 4 capacity building engagements conducted on copyright systems 1 consultant hired to develop multimedia content on patents, trademarks, copyrights, Gis and Traditional Knowledge	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000075 Registration Services		
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
2 consultative workshops for accession to Hague System conducted 3 Norm setting meetings participated in 2 Consultative meetings for the ammendment of relevant Acts conducted	250 branded materials procured. 1 pull up banner procured. 1 sensitisation conducted on Trademarks, GIs, Patents, copyright and Geographical Knowledge 1 engagement with National Expert Group for the implementation of business plans for the BPoAT conducted	1 sensitization conducted on Trademarks, GIs, Patents, copyright, and Geographical Knowledge 1 engagement with the National Expert Group for the implementation of business plans for the BPoAT conducted
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations		
Allowances for 5 staff supporting National IP policy paid 4 capacity building engagements conducted on copyright systems 1 consultant hired to develop multimedia content on patents, trademarks, copyrights, Gis and Traditional Knowledge	NA	NA
2 consultative workshops for accession to Hague System conducted 3 Norm setting meetings participated in 2 Consultative meetings for the ammendment of relevant Acts conducted	250 branded materials procured. 1 pull up banner procured. 1 sensitisation conducted on Trademarks, GIs, Patents, copyright and Geographical Knowledge 1 engagement with National Expert Group for the implementation of business plans for the BPoAT conducted	1 sensitization conducted on Trademarks, GIs, Patents, copyright, and Geographical Knowledge 1 engagement with the National Expert Group for the implementation of business plans for the BPoAT conducted
3 staff trained to support implementation of National Ip policy 1 training on Traditional Knowledge legislation conducted 2 coordination meetings for popularising of National IP policy conducted; 4 training meetings with selected Traditional Knowledge	NA	NA
1 team building for national IP 1training on TK legislation held.2 M&E engagements and capacity building of CMOs conducted. Professional Education and Subscription to Professional bodies	NA	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000075 Registration Services</b>		
<b>PIAP Output: 13010301 Human Resource capacity in the IP value chain developed</b>		
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>		
4 training meetings with selected Traditional Knowledge holder conducted 2 Traditional Knowledge Working Group trainings and meetings	1 training meeting with selected Traditional Knowledge holder conducted. 1 Traditional Knowledge Working Group trainings and meetings	1 training meeting with selected Traditional Knowledge holder conducted. 1 Traditional Knowledge Working Group trainings and meetings
<b>PIAP Output: 13051001 Utilization of the IP system enhanced</b>		
<b>Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;</b>		
2 working group metings on value addition 1 subscription to WIPO paid Allowance of 5 supporting national IP intellectual property day celebrated	2 working Group meetings on value additions conducted. 1 Traditional Knowledge Working Group trainings and meetings conducted 1 sensitization conducted on Trademarks, GIs, Patents, copyright and Geographical Knowledge 1 engagement with National Expert Group for the implementation of business plans for the BPoAT conducted	2 working Group meetings on value additions conducted. 1 Traditional Knowledge Working Group trainings and meetings conducted 1 sensitization conducted on Trademarks, GIs, Patents, copyright and Geographical Knowledge 1 engagement with National Expert Group for the implementation of business plans for the BPoAT conducted
250 branded materials, 1 pull up banner procured 4 sensitisations conducted on Trademarks, GIs, Patents, copyright and Geographical Knowledge Intellectual Property day celebrations conducted. 4 engagements with National Expert Group.	3 stakeholder sensitizations under research development institute conducted. 1 capacity building engagements conducted on copyright systems. 1 training meeting with selected Traditional Knowledge holder conducted.	3 stakeholder sensitizations under research development institute conducted. 1 capacity building engagements conducted on copyright systems. 1 training meeting with selected Traditional Knowledge holder conducted.
1 Consultant hired to facilitate community mindset 1 engagement with communities on innovation protection	1 Cinsultant hired to facilitate community mindset	1 Cinsultant hired to facilitate community mindset
2 working group metings on value addition 1 subscription to WIPO paid Allowance of 5 supporting national IP intellectual property day celebrated	2 working Group meetings on value additions conducted. 1 Traditional Knowledge Working Group trainings and meetings conducted 1 sensitization conducted on Trademarks, GIs, Patents, copyright and Geographical Knowledge 1 engagement with National Expert Group for the implementation of business plans for the BPoAT conducted	2 working Group meetings on value additions conducted. 1 Traditional Knowledge Working Group trainings and meetings conducted 1 sensitization conducted on Trademarks, GIs, Patents, copyright and Geographical Knowledge 1 engagement with National Expert Group for the implementation of business plans for the BPoAT conducted

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000075 Registration Services					
PIAP Output: 13051001 Utilization of the IP system enhanced					
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;					
250 branded materials, 1 pull up banner procured 4 sensitisations conducted on Trademarks, GIs, Patents, copyright and Geographical Knowledge Intellectual Property day celebrations conducted. 4 engagements with National Expert Group.		3 stakeholder sensitizations under research development institute conducted. 1 capacity building engagements conducted on copyright systems. 1 training meeting with selected Traditional Knowledge holder conducted.		3 stakeholder sensitizations under research development institute conducted. 1 capacity building engagements conducted on copyright systems. 1 training meeting with selected Traditional Knowledge holder conducted.	
1 Consultant hired to facilitate community mindset 1 engagement with communities on innovation protection		1 Cinsultant hired to facilitate community mindset		1 Cinsultant hired to facilitate community mindset	
Develoment Projects					
N/A					
Programme:15 Community Mobilization And Mindset Change					
SubProgramme:01					
Sub SubProgramme:01 General administration, planning, policy and support services					
Departments					
Department:005 Public Relations and Corporate Affairs					
Budget Output:000011 Communication and Public Relations					
PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry					
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;					
100 promotional materials procured 4 Radio talk shows conducted I regional community engagement, 1 Customer engagement week, 1 PR professional training for 2 staff 1 team performance review retreats conducted 6 PR Staff provided data for 12 months		1 newspaper supplement published 1 newsletter developed 300 Christmas cards procured and distributed 100 promotional materials procured 1 regional community engagement conducted 6 PR Staff provided data for 3 months 1 promotional material procured 1 subscription to PRAU for 6 staff paid 1 Customer engagement week conducted 70 Gift hampers procured		1 newspaper supplement published 1 newsletter developed ,100 promotional materials procured 1 regional community engagement conducted, 1 promotional material procured 1 subscription to PRAU for 6 staff paid 1 Customer engagement week conducted 70 Gift hampers procured	
I promotional material procured 1 subscription to PRAU for 6 staff paid 1 digital firm hired 1 Corporate Social Responsibility activity conducted		NA		NA	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000011 Communication and Public Relations					
PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry					
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;					
100 promotional materials procured 4 Radio talk shows conducted I regional community engagement, 1 Customer engagement week, 1 PR professional training for 2 staff 1 team performance review retreats conducted 6 PR Staff provided data for 12 months		1 newspaper supplement published 1 newsletter developed 300 Christmas cards procured and distributed 100 promotional materials procured 1 regional community engagement conducted 6 PR Staff provided data for 3 months 1 promotional material procured 1 subscription to PRAU for 6 staff paid 1 Customer engagement week conducted 70 Gift hampers procured		1 newspaper supplement published 1 newsletter developed 300 Christmas cards procured and distributed 100 promotional materials procured 1 regional community engagement conducted 6 PR Staff provided data for 3 months 1 promotional material procured 1 subscription to PRAU for 6 staff paid 1 Customer engagement week conducted 70 Gift hampers procured	
I promotional material procured 1 subscription to PRAU for 6 staff paid 1 digital firm hired 1 Corporate Social Responsibility activity conducted		NA		NA	
Develoment Projects					
N/A					
Programme:16 Governance And Security					
SubProgramme:01					
Sub SubProgramme:01 General administration, planning, policy and support services					
Departments					
Department:002 Finance and Administration					
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared					
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff					
-Monthly salaries and NSSF contribution paid - Gratuity paid at the end of Q2 and end of Q4		1 asset physical inspections in regional offices conducted. 3 Months of imprest paid. Staff salaries paid for 242 contract staff. Gratuity paid for 242 contract staff. Social Security contributions for 242 staff paid.		NA	

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060107 Monitoring and evaluation of performance conducted		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
4 Quarterly Monitoring and Evaluation visits to the regional offices in Arua, Gulu, Mbale & Mbarara conducted	1 Monitoring and Evaluation visit to the regional offices conducted. Subscription to PMI for 4 Planning staff. 3 Meetings with URSB stakeholders and various Development Partners conducted.	NA
Annual subscription for 6 IA Staff. 1 Annual Accountants' conference subscription, 1 Annual Economic subscription, 1 Annual subscription to continuous development paid 4 Quarterly Statutory Audit in 5 regional offices conducted One Special Audit done	1 Annual Economic subscription for 6 staff. 1 Annual subscription to continuous development paid. Quarterly Statutory Audit in 5 regional offices conducted	NA
PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
-1 Annual report, 1 Statistical abstract, MPS, BFP prepared and submitted	1 Statistical abstract, BFP prepared and submitted	1 Statistical abstract, BFP prepared and submitted
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Utilities (electricity and water) for 12 months paid Motor vehicles repaired and maintained for all branches and offices	Utilities (electricity and water) cleared quarterly Motor vehicles repaired and maintained for all branches and offices	Utilities (electricity and water) cleared quarterly Motor vehicles repaired and maintained for all branches and offices
4 asset physical inspections in regional offices conducted. Professional Membership and subscription fees 2 professional bodies paid.	1 asset physical inspections in regional offices conducted.	1 asset physical inspections in regional offices conducted.



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1 retreat for HR staff conducted. 1 staff sensitization on HIV conducted. Annual subscription for 3 staff paid. 1 commemoration for women's day conducted. 1 Annual staff meeting conducted. Enterprise Resource plan developed.	1 team building for 355 staff conducted. 1 staff sensitization/ training on HIV conducted. 1 Prayer breakfast conducted. 1 Annual staff meeting conducted	1 team building for 355 staff conducted. 1 staff sensitization/ training on HIV conducted. 1 Prayer breakfast conducted. 1 Annual staff meeting conducted
2 bidding notices published. 5 workshops and seminars attended. 25 staff trained in procurement planning and budgeting. 19 staff trained in procurement requisitioning. 3 staff trained in IPPU locally and internationally	1 bidding notice published. 19 staff trained in procurement requisitioning. 10 staff trained on the role of the Contracts Committee.	1 bidding notice published. 19 staff trained in procurement requisitioning. 10 staff trained on the role of the Contracts Committee.
Subscription for 25 Records Staff paid. 25 Records Staff trained. 1 consultant hired for data conversion of administrative records. 100 Resource Materials printed.	25 Records Staff trained. 100 Resource Materials printed. 3 Months of imprest paid.	25 Records Staff trained. 100 Resource Materials printed. 3 Months of imprest paid.
Utilities (electricity and water) for 12 months paid 20 Motor vehicles repaired and maintained	Utilities (electricity and water) cleared quarterly Motor vehicles repaired and maintained for all branches and offices	Utilities (electricity and water) cleared quarterly Motor vehicles repaired and maintained for all branches and offices
4 asset physical inspections in regional offices conducted. Professional Membership and subscription fees 2 professional bodies paid.	1 asset physical inspections in regional offices conducted.	1 asset physical inspections in regional offices conducted.
1 retreat for HR staff conducted. 1 staff sensitization on HIV conducted. Annual subscription for 3 staff paid. 1 commemoration for women's day conducted. 1 Annual staff meeting conducted. Enterprise Resource plan developed.	1 team building for 355 staff conducted. 1 staff sensitization/ training on HIV conducted. 1 Prayer breakfast conducted. 1 Annual staff meeting conducted	1 team building for 355 staff conducted. 1 staff sensitization/ training on HIV conducted. 1 Prayer breakfast conducted. 1 Annual staff meeting conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 bidding notices published. 5 workshops and seminars attended. 25 staff trained in procurement planning and budgeting. 19 staff trained in procurement requisitioning. 3 staff trained in IPPU locally and internationally	1 bidding notice published. 19 staff trained in procurement requisitioning. 10 staff trained on the role of the Contracts Committee.	1 bidding notice published. 19 staff trained in procurement requisitioning. 10 staff trained on the role of the Contracts Committee.
Subscription for 25 Records Staff paid. 25 Records Staff trained. 1 consultant hired for data conversion of administrative records. 100 Resource Materials printed.	25 Records Staff trained. 100 Resource Materials printed. 3 Months of imprest paid.	25 Records Staff trained. 100 Resource Materials printed. 3 Months of imprest paid.
Development Projects		
Project:1648 Retooling of Uganda Registration Services Bureau		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060509 Retooling of URSB (Acquisition of ICT equipment,office furniture and purchase of motor vehicles) and systems maintenace done		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2 vehicles procured 60 laptops for mass registration procured 10 scanners procured 60 Industrial tablets procured 60 Mifis procured 3 Pick-up vehicles procured for mass registration 2 station wagons procured 1 staff van procured	NA	NA
1 set of assorted furniture procured for mass registration 5 laptops procured for retooling the IP registry 1 branding of the URSB innovation hub conducted 10 ergonomic chairs procured 2 office sofas for innovation hub procured 4 book shelves	5 laptops procured for retooling the IP registry. 1 branding of the URSB innovation hub conducted. 10 ergonomic chairs procured. 2 office sofas for innovation hub procured. 4 book shelves.	NA
SubProgramme:04		

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Annual Plans		Quarter's Plan		Revised Plans	
Sub SubProgramme:01 General administration, planning, policy and support services					
Departments					
Department:003 Legal and Advisory Unit					
Budget Output:000012 Legal advisory services					
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed					
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution					
1 subscription fee for approval of chambers paid. 5 Practicing Certificates paid for. 1 continuous legal education training for 5 staff conducted. 1 staff capacity building training. 1 leadership training conducted.		1 subscription fee for approval of chambers paid. 1 professional attire purchased 5 practicing certificates paid for. 3 Months of imprest paid 300 litres of fuel purchased.		1 subscription fee for approval of chambers paid. 1 professional attire purchased 5 practicing certificates paid for. 3 Months of imprest paid 300 litres of fuel purchased.	
Develoment Projects					
N/A					
Sub SubProgramme:02 Lawful Registration Services					
Departments					
Department:002 Civil Registration Services					
Budget Output:460030 Registration Services					
PIAP Output: 16020101 Capacity of duty bearers strengthened					
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution					
2 staff capacity building retreat conducted Marriage documents continuously scanned		1 engagement with FBO leadership conducted . 2 Inspection visits to marriage registration duty bearers conducted.		1 engagement with FBO leadership conducted . 2 Inspection visits to marriage registration duty bearers conducted.	
2 staff capacity building retreat conducted Marriage documents continuously scanned		1 engagement with FBO leadership conducted . 2 Inspection visits to marriage registration duty bearers conducted.		1 engagement with FBO leadership conducted . 2 Inspection visits to marriage registration duty bearers conducted.	
PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services					
Programme Intervention: 160506 Strengthen response to crime					
2 Engagements with FBO leadership conducted  8 Inspection visits to marriage registration duty bearers conducted  1 Staff Capacity Building Retreat conducted		Inspection visits to marriage registration duty bearersInspection visits to marriage registration duty bearersInspection visits to marriage registration duty bearers Conduct Staff Capacity Building Retreat Continuous scanning of Marriage Documents		Inspection visits to marriage registration duty bearersInspection visits to marriage registration duty bearersInspection visits to marriage registration duty bearers Conduct Staff Capacity Building Retreat Continuous scanning of Marriage Documents	

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Annual Plans

Quarter's Plan

Revised Plans

Develoment Projects

N/A

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To enhance equal access to and utilization of services
Issue of Concern:	Integration of equal treatment in steering process
Planned Interventions:	-Gender budgeting -Capacity enhancement and promotion of gender sensitization work environment -Gender documentation, reporting and monitoring
Budget Allocation (Billion):	0.005
Performance Indicators:	Ratio of male to female staff recruited
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

ii) HIV/AIDS

Objective:	To provide a comprehensive framework for management of HIV/AIDS at the work place
Issue of Concern:	protection of employees with HIV/AIDS against discrimination,victimization and harassment
Planned Interventions:	-provision of medical insurance scheme to staff
Budget Allocation (Billion):	0.910
Performance Indicators:	-Number of staff with medical insurance
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iii) Environment

Objective:	To promote environmental conservation practices at the workplace
Issue of Concern:	To promote environmental conservations practices at the workplace
Planned Interventions:	Automation of services
Budget Allocation (Billion):	0.750
Performance Indicators:	% of services automated
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	

iv) Covid

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Objective:	To design appropriate intervention measures to ensure safety of staff, clients and stakeholders
Issue of Concern:	To mitigate the spread of Covid 19 and its effects to the working environment
Planned Interventions:	Alignment of policies and procedures to SOPs
Budget Allocation (Billion):	0.001
Performance Indicators:	Number of existing policies and procedures aligned to SOPs
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	