

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	13.393	13.393	6.696	6.591	50.0 %	49.0 %	98.4 %
	Non-Wage	26.689	26.689	15.074	10.726	56.0 %	40.2 %	71.2 %
Dev.	GoU	4.756	4.756	2.245	0.000	47.2 %	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	24.015	17.317	53.6 %	38.6 %	72.1 %
Total GoU+Ext Fin (MTEF)		44.837	44.837	24.015	17.317	53.6 %	38.6 %	72.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		44.837	44.837	24.015	17.317	53.6 %	38.6 %	72.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		44.837	44.837	24.015	17.317	53.6 %	38.6 %	72.1 %
Total Vote Budget Excluding Arrears		44.837	44.837	24.015	17.317	53.6 %	38.6 %	72.1 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:07 Private Sector Development	9.985	9.985	5.653	4.114	56.6 %	41.2 %	72.8%
Sub SubProgramme:01 General administration, planning, policy and support services	1.617	1.617	0.867	0.768	53.6 %	47.5 %	88.6%
Sub SubProgramme:02 Lawful Registration Services	8.369	8.369	4.786	3.346	57.2 %	40.0 %	69.9%
Programme:13 Innovation, Technology Development And Transfer	2.410	2.410	1.201	0.754	49.8 %	31.3 %	62.8%
Sub SubProgramme:02 Lawful Registration Services	2.410	2.410	1.201	0.754	49.8 %	31.3 %	62.8%
Programme:15 Community Mobilization And Mindset Change	0.341	0.341	0.170	0.170	50.0 %	50.0 %	100.0%
Sub SubProgramme:01 General administration, planning, policy and support services	0.341	0.341	0.170	0.170	50.0 %	50.0 %	100.0%
Programme:16 Governance And Security	32.101	32.101	16.990	12.278	52.9 %	38.2 %	72.3%
Sub SubProgramme:01 General administration, planning, policy and support services	31.353	31.353	16.600	11.910	52.9 %	38.0 %	71.7%
Sub SubProgramme:02 Lawful Registration Services	0.748	0.748	0.390	0.368	52.1 %	49.2 %	94.4%
Total for the Vote	44.837	44.837	24.014	17.317	53.6 %	38.6 %	72.1 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***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****0.098** Bn Shs Department : 001 Regional Offices

Reason: Procurement was still ongoing by the end of quarter 2 and the funds will be utilized in quarter 3 to carryout regional sensitization activities and business clinics.

Items**0.049** UShs 227001 Travel inland

Reason: The funds will be utilized in quarter 3 to carryout regional sensitization activities and business clinics..

0.008 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Procurement was still ongoing by the end of quarter 2 and the funds will be utilized in quarter 3

0.019 UShs 228002 Maintenance-Transport Equipment

Reason: Procurement was still ongoing by the end of quarter 2 and the funds will be utilized in quarter 3

0.006 UShs 222002 Postage and Courier

Reason: The funds will be utilized in quarter 3 for postage and courier of documents from regional offices.

0.004 UShs 223001 Property Management Expenses

Reason: The funds will be utilized in quarter 3 for cleaning services of offices

Sub SubProgramme:02 Lawful Registration Services**Sub Programme: 01 Enabling Environment****0.222** Bn Shs Department : 004 SIMPO / Chattels

Reason: The procurements were still ongoing by the end of quarter 2 and funds will be utilized in quarter 3 for TV and radio talkshows. And carrying out sensitization on SIMPO.

Items**0.137** UShs 221001 Advertising and Public Relations

Reason: The procurement for the radio and Tv talkshows was still on going by end of quarter 2.

0.062 UShs 221002 Workshops, Meetings and Seminars

Reason: Procurement of stakeholder engagements on SIMPO, intergration of SIMPO into Motor Vehicle Registration system were still on going and these funds will be spent in quarter 3

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*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Sub SubProgramme:02 Lawful Registration Services****Sub Programme: 01 Enabling Environment****0.007** UShs 221003 Staff Training

Reason: Procurement of staff training for capacity building on secured transactions were still on going and these funds will be spent in quarter 3

0.011 UShs 227001 Travel inland

Reason: These funds will be utilized in quarter 3 to carryout experiemental marketing campaigns in the different districts in the country.

0.004 UShs 222001 Information and Communication Technology Services.

Reason: The procurement was still on going by end of quarter 2.

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity**1.159** Bn Shs Department : 001 Business Registration ServicesReason: By end of Quarter 2, procurements were still on going.
Secondly, these funds will be used to facilitate the implementation of business clinics in the different districts for mass business registration in quarter 3.**Items****0.306** UShs 221008 Information and Communication Technology Supplies.

Reason: By end of Quarter 2, procurement was still on going. funds will be utilized in quarter 3

0.198 UShs 221001 Advertising and Public Relations

Reason: By end of Quarter 2, procurement was still on going. These funds will be utilized in quarter 3

0.119 UShs 227001 Travel inland

Reason: These funds will be used to facilitate the implementation of business clinics in the different districts for mass business registration in quarter 3

0.115 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement was still on going by end of quarter 2 , funds will be utilised in quarter 3

0.136 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: The funds will be utilized in quarter 3

0.059 Bn Shs Department : 003 Insolvency / Official Receiver

Reason: The procurement was still ongoing to train business community on insloveny matters. These funds will be utilised in quarter 3.

Items**0.059** UShs 221002 Workshops, Meetings and Seminars

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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**

Reason: The procurement was still ongoing to train business community on insolvency matters. These funds will be utilised in quarter 3.

Programme:13 Innovation, Technology Development And Transfer**Sub SubProgramme:02 Lawful Registration Services****Sub Programme: 03 STI Ecosystem Development**

0.418 Bn Shs Department : 006 Intellectual Property Rights

Reason: Funds will be utilized in quarter 3 in stakeholder engagements on IP. IP day activities due in April Procurement was still on ongoing by end of quarter 2 especially for a consultancy on Traditional knowledge.

Items

0.164 UShs 221002 Workshops, Meetings and Seminars

Reason: Funds will be utilized in quarter 3 in stakeholder engagements on IP.

0.050 UShs 225101 Consultancy Services

Reason: Procurement of the consultancy on Traditional knowledge was still on going by end of quarter 2 but currently at contracting stage.

0.048 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement was still on going by end of quarter 2.

0.070 UShs 221003 Staff Training

Reason: Procurement was still on ongoing by end of quarter 2.

0.034 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**

2.270 Bn Shs Department : 002 Finance and Administration

Reason: Rent will be cleared in quarter 3.
The procurement was still on going by end of quarter 2, these funds will be utilised in quarter 3

Items

0.205 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: 01 Institutional Coordination**

Reason: The procurement was still on going by end of quarter 2, these funds will be utilised in quarter 3 to conduct stakeholder engagements to create awareness of URSB services.

0.360 UShs 221009 Welfare and Entertainment

Reason: These funds will be utilised in quarter 3 on staff welfare

0.160 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The procurement was still on going by end of quarter 2, these funds will be utilised in quarter 3

0.126 UShs 221003 Staff Training

Reason: The procurement was still on going by end of quarter 2, these funds will be utilised in quarter 3 on staff capacity building activities

0.662 UShs 223003 Rent-Produced Assets-to private entities

Reason: Rent will be cleared in quarter 3

2.245 Bn Shs Project : 1648 Retooling of Uganda Registration Services Bureau

Reason: There were delays in the procurement process hence the delays in payment of service providers for goods and services rendered by the time the quarter ended

Items

1.514 UShs 312221 Light ICT hardware - Acquisition

Reason: Procurement was still on going by end of quarter 2. Funds will be utilised in quarter 3

0.731 UShs 312212 Light Vehicles - Acquisition

Reason: Procurement of the vehicle was still on going by end of quarter 2. Funds will be utilised in quarter 3

Sub Programme: 04 Access to Justice

0.070 Bn Shs Department : 003 Legal and Advisory Unit

Reason: The procurement was still on going by end of quarter 2, these funds will be spent in quarter 3 to conduct inspections and spot checks to ensure compliance..

Items

0.022 UShs 227001 Travel inland

Reason: The funds will be spent in quarter 3 to conduct inspections and spot checks.

0.014 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The procurement was still on going by end of quarter 2, these funds will be spent in quarter3.

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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****0.008** UShs 221002 Workshops, Meetings and Seminars

Reason: The procurement was still on going by end of quarter 2, these funds will be spent in quarter3.

0.022 UShs 221003 Staff Training

Reason: The procurement was still on going by end of quarter 2, these funds will be spent in quarter3 on capacity building on arbitration, investigations and compliance management.

0.004 UShs 221017 Membership dues and Subscription fees.

Reason: Subscriptions and membership fees are done in quarter 3

Sub SubProgramme:02 Lawful Registration Services**Sub Programme: 04 Access to Justice****0.022** Bn Shs Department : 002 Civil Registration Services

Reason: These funds will be utilised in quarter 3 to engage duty bearers in different districts.

Items**0.005** UShs 227001 Travel inland

Reason: These funds will be utilised in quarter 3 to engage duty bearers in different districts.

0.016 UShs 221002 Workshops, Meetings and Seminars

Reason: These funds will be utilised in quarter 3 to engage duty bearers in different districts.

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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 2
No. of MSMEs sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	10	41
No. of women and youths sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	300	586
Number of security interests registered at the movable property registry	Number	6640	4702
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 2
Number of security interests registered at the movable property registry	Number	6640	4702
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 2
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 2
No of businesses registered under the single registration form reform		Number	96800	25118
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 2
Number of experts qualified in IP		Number	12	8
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 2
Number of media engagements on IP		Number	4	3
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 2
Number of engagements and interactions on IP conducted with the Collective Management Organizations & Musician Associations.		Number	2	7

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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 2
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 2
Number of m&e field visits conducted		Number	4	2
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 2
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 2
Number of staff paid		Number	250	238
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 2
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 (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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
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 2
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 2
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 2
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 2
Number of duty bearers covered with the roll out of NMRS	Number	600	611

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Performance highlights for the Quarter

URSB registered 13,010 new companies, 12,108 business names, 58,953 legal documents, 308 debentures, 4,702 security interest notices, 5,124 marriage returns, 704 customary marriages, 115 church licensed, 696 local trademarks, 969 foreign trademarks, 970 foreign trademark renewal, 270 local trademark renewals, 28 copyrights and 05 industrial design.

Arising from the registrations, URSB collected a total of UGX 35.51 Bn Non Tax Revenue by end of quarter 2.

With the official launch of the Mass Business Registration Initiative, URSB conducted massive business registration clinics across the districts of Kampala, Wakiso, Luweero, Mpigi, Kyotera, Mbale, Sembabule, Lyantonde, Kalungu.

Emerged both as the best Agency in the category of Utilities and Government Services Digital Excellence in the 2023 Digital Impact Awards Africa and best government Agency of the year 2023 at the annual private sector development gala by Private Sector Foundation Uganda.

Celebrated Customer Engagement Week under the theme "Digital Bridge; Seamless Registration for a Progressive Economy."

The Works & Transport Ministry and URSB on 1st December 2023 rolled out the online registration system for motor vehicle caveats to streamline the process of registering caveats for efficiency transparency when using motor vehicle as security and trained different stakeholders and women entrepreneurs on the SIMPO system upgrade.

Organized Intellectual Property workshops tailored for stakeholders and Artists & Creators from northern and western Uganda, aimed at providing valuable insights on intellectual property protection, registration procedures and the benefits of safeguarding innovations.

Made generous donation to support the welfare of the children at Naguru Juvenile Remand home.

Launched and rolled out the business rescue and after care training program for business owners.

Conducted 64 engagements with duty bearers and trained them how to file marriage returns.

Variations and Challenges

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URSB was appropriated a total budget of UGX 44.837Bn for the FY2023/24. Out of the approved wage budget of UGX 13.393bn, UGX 6.696 bn was released and UGX 6.591bn spent. Out of total non-wage budget of UGX 26.689 bn, UGX 15.074bn was released and UGX 10.743bn was spent. Out of UGX 4.756bn development budget, UGX 2.245bn was released and UGX 0.000bn was spent. The overall total of UGX 24.015bn was released constituting 53.6% of the budget approved and 17.334bn was spent constituting 72.2% of the released funds.

Private Sector Development, a total of 9.985bn was appropriated. 5.653bn was released representing 56.6% of the budget approved. 72.8% of the released budget for Private sector development was spent.

Innovation, Technology Development and Transfer, a total of 2.410bn was appropriated for FY2023/24. 1.201 bn was released representing 49.8% of the budget approved. 64.1% of the released budget was spent.

Community mobilization and Mindset Change, a total of 0.341bn was appropriated. 0.170bn was released representing 50% of the budget approved. 100% of the released budget was spent.

Governance and Security, a total of 32.101bn was appropriated. 16.990bn was released representing 52.9% of the budget approved. 72.3% of the released budget was spent.

The variation was mainly because the ongoing procurements that will be cleared by quarter 3.

The challenges faced includes;

- A funding gap of UGX 3.041 Bn to cater for domestic arrears.
- A funding gap of UGX 3.9 Bn for the implementation of the human resource structure. URSB underwent a restructuring exercise conducted by the Ministry of Public Service. The exercise introduced changes to the current structure and created new functions aimed at creating efficiency and effectiveness in service delivery.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	9.718	9.718	5.653	4.114	58.2 %	42.3 %	72.8 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.617	1.617	0.867	0.768	53.6 %	47.5 %	88.6 %
460030 Registration Services	1.617	1.617	0.867	0.768	53.6 %	47.5 %	88.6 %
Sub SubProgramme:02 Lawful Registration Services	8.102	8.102	4.786	3.346	59.1 %	41.3 %	69.9 %
190027 Insolvency services	0.656	0.656	0.368	0.309	56.1 %	47.1 %	84.0 %
460030 Registration Services	7.446	7.446	4.418	3.037	59.3 %	40.8 %	68.7 %
Programme:13 Innovation, Technology Development And Transfer	2.410	2.410	1.201	0.754	49.8 %	31.3 %	62.8 %
Sub SubProgramme:02 Lawful Registration Services	2.410	2.410	1.201	0.754	49.8 %	31.3 %	62.8 %
000075 Registration Services	2.410	2.410	1.201	0.754	49.8 %	31.3 %	62.8 %
Programme:15 Community Mobilization And Mindset Change	0.341	0.341	0.170	0.170	50.0 %	49.9 %	99.8 %
Sub SubProgramme:01 General administration, planning, policy and support services	0.341	0.341	0.170	0.170	50.0 %	49.9 %	99.8 %
000011 Communication and Public Relations	0.341	0.341	0.170	0.170	50.0 %	49.9 %	100.0 %
Programme:16 Governance And Security	32.101	32.101	16.990	12.278	52.9 %	38.2 %	72.3 %
Sub SubProgramme:01 General administration, planning, policy and support services	31.353	31.353	16.600	11.910	52.9 %	38.0 %	71.7 %
000003 Facilities and Equipment Management	4.489	4.489	2.245	0.000	50.0 %	0.0 %	0.0 %
000012 Legal advisory services	0.646	0.646	0.331	0.261	51.3 %	40.4 %	78.9 %
000014 Administrative and Support Services	26.218	26.218	14.025	11.649	53.5 %	44.4 %	83.1 %
Sub SubProgramme:02 Lawful Registration Services	0.748	0.748	0.390	0.368	52.1 %	49.2 %	94.4 %
460030 Registration Services	0.748	0.748	0.390	0.368	52.1 %	49.2 %	94.4 %
Total for the Vote	44.570	44.837	24.014	17.316	53.9 %	38.9 %	72.1 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	13.393	13.393	6.696	6.591	50.0 %	49.2 %	98.4 %
211104 Employee Gratuity	3.348	3.348	1.674	1.637	50.0 %	48.9 %	97.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.884	4.884	2.373	2.097	48.6 %	42.9 %	88.4 %
211107 Boards, Committees and Council Allowances	0.344	0.344	0.211	0.156	61.3 %	45.4 %	74.0 %
212101 Social Security Contributions	1.339	1.339	0.670	0.657	50.0 %	49.0 %	98.1 %
212102 Medical expenses (Employees)	0.909	0.909	0.292	0.252	32.2 %	27.7 %	86.1 %
221001 Advertising and Public Relations	0.826	0.826	0.647	0.232	78.4 %	28.1 %	35.9 %
221002 Workshops, Meetings and Seminars	1.641	1.582	1.190	0.599	72.5 %	36.5 %	50.4 %
221003 Staff Training	0.754	0.737	0.387	0.162	51.3 %	21.4 %	41.7 %
221004 Recruitment Expenses	0.033	0.033	0.033	0.009	100.0 %	28.5 %	28.5 %
221008 Information and Communication Technology Supplies.	1.632	1.632	1.083	0.776	66.4 %	47.6 %	71.7 %
221009 Welfare and Entertainment	1.214	1.214	0.767	0.408	63.2 %	33.6 %	53.1 %
221011 Printing, Stationery, Photocopying and Binding	0.922	0.922	0.606	0.265	65.8 %	28.8 %	43.7 %
221012 Small Office Equipment	0.003	0.003	0.003	0.003	100.0 %	97.2 %	97.2 %
221017 Membership dues and Subscription fees.	0.109	0.109	0.109	0.028	100.0 %	25.6 %	25.6 %
221020 Litigation and related expenses	0.008	0.008	0.002	0.001	25.0 %	12.5 %	50.0 %
222001 Information and Communication Technology Services.	0.200	0.200	0.195	0.000	97.5 %	0.2 %	0.2 %
222002 Postage and Courier	0.012	0.012	0.012	0.001	100.0 %	4.7 %	4.7 %
223001 Property Management Expenses	0.174	0.174	0.086	0.022	49.4 %	12.8 %	25.9 %
223003 Rent-Produced Assets-to private entities	3.901	3.901	2.612	1.950	67.0 %	50.0 %	74.7 %
223004 Guard and Security services	0.202	0.202	0.101	0.034	50.0 %	16.9 %	33.8 %
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	100.0 %	50.0 %	50.0 %
225101 Consultancy Services	0.683	0.683	0.070	0.020	10.3 %	2.9 %	28.6 %
227001 Travel inland	1.432	1.432	0.778	0.487	54.3 %	34.0 %	62.7 %

VOTE: 119 Uganda Registration Services Bureau (URSB)

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	0.000	0.075	0.075	0.046	0.0 %	0.0 %	61.0 %
227004 Fuel, Lubricants and Oils	0.851	0.851	0.426	0.426	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.053	0.053	0.028	0.021	52.7 %	39.1 %	74.2 %
228002 Maintenance-Transport Equipment	0.399	0.399	0.249	0.056	62.4 %	14.0 %	22.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.008	0.008	0.008	0.000	100.0 %	0.0 %	0.0 %
273102 Incapacity, death benefits and funeral expenses	0.055	0.055	0.028	0.022	50.0 %	40.7 %	81.5 %
282101 Donations	0.019	0.019	0.005	0.005	25.0 %	25.0 %	100.0 %
282102 Fines and Penalties	0.367	0.367	0.354	0.354	96.5 %	96.5 %	100.0 %
312212 Light Vehicles - Acquisition	2.917	2.917	0.731	0.000	25.1 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	1.725	1.725	1.514	0.000	87.8 %	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	24.014	17.317	53.6 %	38.6 %	72.1 %

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	9.985	9.985	5.653	4.114	56.61 %	41.20 %	72.78 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.617	1.617	0.867	0.768	53.61 %	47.52 %	88.6 %
<i>Departments</i>							
001 Regional Offices	1.617	1.617	0.867	0.768	53.6 %	47.5 %	88.6 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Lawful Registration Services	8.369	8.369	4.786	3.346	57.19 %	39.98 %	69.9 %
<i>Departments</i>							
001 Business Registration Services	6.797	6.797	4.028	2.869	59.3 %	42.2 %	71.2 %
003 Insolvency / Official Receiver	0.656	0.656	0.368	0.309	56.1 %	47.1 %	84.0 %
004 SIMPO / Chattels	0.649	0.649	0.390	0.168	60.1 %	25.9 %	43.1 %
<i>Development Projects</i>							
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	1.201	0.754	49.85 %	31.29 %	62.78 %
Sub SubProgramme:02 Lawful Registration Services	8.369	8.369	4.786	3.346	57.19 %	39.98 %	69.9 %
<i>Departments</i>							
006 Intellectual Property Rights	2.410	2.410	1.201	0.754	49.8 %	31.3 %	62.8 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.341	0.341	0.170	0.170	50.00 %	50.00 %	100.00 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.617	1.617	0.867	0.768	53.61 %	47.52 %	88.6 %
<i>Departments</i>							
005 Public Relations and Corporate Affairs	0.341	0.341	0.170	0.170	49.9 %	49.9 %	100.0 %
<i>Development Projects</i>							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	32.101	32.101	16.990	12.278	52.93 %	38.25 %	72.27 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.617	1.617	0.867	0.768	53.61 %	47.52 %	88.6 %
Departments							
002 Finance and Administration	26.218	26.218	14.025	11.649	53.5 %	44.4 %	83.1 %
003 Legal and Advisory Unit	0.646	0.646	0.331	0.261	51.2 %	40.4 %	78.9 %
Development Projects							
1648 Retooling of Uganda Registration Services Bureau	4.489	4.489	2.245	0.000	50.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Lawful Registration Services	8.369	8.369	4.786	3.346	57.19 %	39.98 %	69.9 %
Departments							
002 Civil Registration Services	0.748	0.748	0.390	0.368	52.1 %	49.2 %	94.4 %
Development Projects							
N/A							
Total for the Vote	44.837	44.837	24.014	17.317	53.6 %	38.6 %	72.1 %

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

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Quarter 2

Quarter 2: 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		
<i>Departments</i>		
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 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	Conducted 2 English Radio talk shows on Sanyu FM and KFM to sensitize the public about SIMPO and 1 Luganda talk show conducted on CBS FM Published an article in the New Vision on SIMPO/MVR integration 2 staff trained on the secured transactions course A workshop for UWEAAL conducted in December 6 radio adverts in six languages Rolled out an online registration system for motor vehicle caveats to streamline the process of registering caveats for with the Ministry of Works & Transport.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	68,004.000	
221001 Advertising and Public Relations	8,260.000	
221002 Workshops, Meetings and Seminars	7,981.765	
221003 Staff Training	2,941.220	
221009 Welfare and Entertainment	1,200.000	
227001 Travel inland	3,600.000	
	Total For Budget Output	91,986.985
	Wage Recurrent	68,004.000
	Non Wage Recurrent	23,982.985
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	91,986.985
	Wage Recurrent	68,004.000
	Non Wage Recurrent	23,982.985
	Arrears	0.000
	<i>AIA</i>	0.000

Development 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****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, 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	Motor vehicles for 6 regional offices were maintained. 6 regional offices were facilitated with postage and courier services, printing, stationary and printing services. 6 regional offices were facilitated with travel inland to conduct activities by sensitizing the masses about business registration in their respective regions 1 Regional office monitoring and evaluation visit was conducted.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	328,878.000
221011 Printing, Stationery, Photocopying and Binding	52,789.896
223001 Property Management Expenses	600.000
227001 Travel inland	28,646.640
228002 Maintenance-Transport Equipment	567.000
Total For Budget Output	411,481.536
Wage Recurrent	328,878.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	82,603.536
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	411,481.536
	Wage Recurrent	328,878.000
	Non Wage Recurrent	82,603.536
	Arrears	0.000
	<i>AIA</i>	0.000

Development 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**

3 Quality Assurance staff trained in ISO competence, 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	No variation
Computer maintenance conducted, Call Centre Maintenance conducted, EDMS Software & Hardware Maintenance conducted, Power Solutions Maintenance conducted, QMS maintenance conducted	Quarterly maintenance of computers was implemented EDMS software Contract still running expires in April 2024 New QMS installed and commissioned in OSS	No variation
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.	Conducted business clinics were conducted in areas of Nakivubo, KCCA Central Division, Kisenyi and Kamwokya	The activities for doing of business committee will be conducted in quarter three
21 temporary staff paid for mass registration project. 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.	no variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

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.	Conducted 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 Nakivubo,KCCA Central Division, Kisenyi and Kamwokya	no variation

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****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)	61,050.000
221001 Advertising and Public Relations	190,700.498
221002 Workshops, Meetings and Seminars	249,143.681
221008 Information and Communication Technology Supplies.	722,145.290
221009 Welfare and Entertainment	9,000.000
221011 Printing, Stationery, Photocopying and Binding	87,310.622
221017 Membership dues and Subscription fees.	4,750.000
227001 Travel inland	261,676.200
Total For Budget Output	2,132,103.291
Wage Recurrent	546,327.000
Non Wage Recurrent	1,585,776.291
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,132,103.291
Wage Recurrent	546,327.000
Non Wage Recurrent	1,585,776.291
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Department:003 Insolvency / Official Receiver

Budget Output:190027 Insolvency 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

100 people trained on corporate rescue.	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.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	143,967.000
221002 Workshops, Meetings and Seminars	6,535.103
Total For Budget Output	150,502.103
Wage Recurrent	143,967.000
Non Wage Recurrent	6,535.103
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	150,502.103
Wage Recurrent	143,967.000
Non Wage Recurrent	6,535.103
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:13 Innovation, Technology Development And Transfer

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:02 Lawful Registration Services

VOTE: 119 Uganda Registration Services Bureau (URSB)

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
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		
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	2 Trademarks sensitization in December in Tubayo market day. 1 engagement with the National Expert Group was held on 17th – 19th Oct, 2023 (It is at the implementation stage and will be a continuous project	No variation
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		
	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
1 training meeting with selected Traditional Knowledge holder conducted. 1 Traditional Knowledge Working Group trainings and meetings	1 training on Traditional knowledge TK legislation was held on 14th Dec 2023 with First Parliamentary Council and Ministry of Gender, Labour and Social Development on the revised TK Regulatory Impact Assessment	No variation
1 Cinsultant hired to facilitate community mindset	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

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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;		
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	1 consultative meeting was held in Hage, 2 norm-setting meetings were held, Meetings with the First Parliamentary Council on amendment of the Trademark Regulations(2) URSB conducted 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
	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
	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

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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;		
	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
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 Trademarks sensitization in December Tubayo market day & Training for member of the National Chamber of Commerce. On 15th Nov, 2023 the URSB, together with Uganda Law Reform Commission (ULRC), held a consultation meeting with creatives and other stakeholders in the creative industry on the amendments to the Copyright and Neighbouring Rights Act at Imperial Royale Hotel, Kampala. 1 engagement with the National Expert Group was conducted	no variation
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.	Held meetings with the First Parliamentary Council and Uganda Law Reform Commission meeting on the amendments of the Copyright Act. 2 Meetings with prominent artists on Copyrights were conducted	no variation
1 Cinsultant hired to facilitate community mindset		The procurement for the consultancy services was still ongoing by end of quarter two

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Quarter 2

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;		
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	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
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.	Held meetings with the First Parliamentary Council and Uganda Law Reform Commission meeting 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	no variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	244,967.263	
221002 Workshops, Meetings and Seminars	126,338.714	
221003 Staff Training	12,629.192	
221009 Welfare and Entertainment	6,000.000	
221017 Membership dues and Subscription fees.	480.000	
227001 Travel inland	12,120.000	
227002 Travel abroad	45,928.870	
Total For Budget Output		448,464.039
Wage Recurrent		244,967.263
Non Wage Recurrent		203,496.776
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		448,464.039
Wage Recurrent		244,967.263
Non Wage Recurrent		203,496.776
Arrears		0.000
<i>AIA</i>		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 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	56 promotional materials were procured 12 radio talk shows conducted on registration 2 regional engagements were held in Mbale,Masaka and Mbarara to sensitize the public about the mass business registration initiative 1 customer engagement week was held Professional training for 2 PR staff was conducted	No variation
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	56 promotional materials were procured. 12 radio talk shows conducted on registration. 2 regional engagements were held in Mbale,Masaka and Mbarara to sensitize the public about the mass business registration initiative 1 customer engagement week was held Professional training for 2 PR staff was conducted	No variation

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	85,180.000
Total For Budget Output	85,180.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	85,180.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	85,180.000
	Wage Recurrent	85,180.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	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**

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.	Salary, NSSF, gratuity for 238 was paid. 1 asset physical inspections in regional offices conducted	No variation
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PIAP Output: 16060107 Monitoring and evaluation of performance conducted**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

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.	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. Subscription to PMI for 2 Planning staff done	No variation
1 Annual Economic subscription for 6 staff. 1 Annual subscription to continuous development paid. Quarterly Statutory Audit in 5 regional offices conducted	1 Annual Accountants' economic conference paid and attended, carried out 1 quarterly audit to all the 6 regional offices	No variation

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Statistical abstract, BFP prepared and submitted	Prepared URSB annual report, and statistical abstract	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) for 3months were cleared, Motor vehicles were repaired and maintained for 2 branches, 6 regional offices and head office	No variation
1 asset physical inspections in regional offices conducted.	1 asset physical inspections in regional offices conducted. Professional Membership and subscription fees were paid to 2 professional bodies.	No variation
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 staff was conducted. 1 staff sensitization/ training on HIV was conducted. 1 Prayer breakfast was conducted. 1 Annual staff meeting was conducted	No variation
1 bidding notice published. 19 staff trained in procurement requisitioning. 10 staff trained on the role of the Contracts Committee.	1 bidding notice published, 2 staff trained in IPPU locally.	Staff training on the role of the Contracts Committee is yet to happen.
25 Records Staff trained. 100 Resource Materials printed. 3 Months of imprest paid.	Subscriptions for 25 Records Staff were paid. Annual URSB subscription to ULIA was paid. 100 resource materials were printed. 1 consultant (Coseke (U) Ltd) was hired for data conversion of administrative records. imprest for 3 months was paid.	No variation
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
1 asset physical inspections in regional offices conducted.		
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 URSB staff was conducted. 1 staff sensitization/ training on HIV was conducted. 1 Prayer breakfast was conducted. 1 Annual staff meeting was conducted	No variation
1 bidding notice published. 19 staff trained in procurement requisitioning. 10 staff trained on the role of the Contracts Committee.	1 bidding notice published, 2 staff trained in IPPU locally.	Contracts Committee members are yet to be trained on their role.

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Quarter 2

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		
25 Records Staff trained. 100 Resource Materials printed. 3 Months of imprest paid.	Subscriptions for 25 Records Staff were paid. Annual URSB subscription to ULIA was paid. 100 resource materials were printed. 1 consultant (Coseke (U) Ltd) was hired for data conversion of administrative records. imprest for 3 months was paid.	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	1,692,619.066	
211104 Employee Gratuity	1,636,716.834	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,052,099.427	
211107 Boards, Committees and Council Allowances	70,094.189	
212101 Social Security Contributions	335,051.678	
221001 Advertising and Public Relations	18,000.000	
221002 Workshops, Meetings and Seminars	63,457.100	
221003 Staff Training	119,144.455	
221004 Recruitment Expenses	1,050.000	
221009 Welfare and Entertainment	153,102.240	
221011 Printing, Stationery, Photocopying and Binding	93,602.251	
221012 Small Office Equipment	2,965.000	
221017 Membership dues and Subscription fees.	5,050.000	
222001 Information and Communication Technology Services.	400.000	
222002 Postage and Courier	567.000	
223001 Property Management Expenses	21,712.000	
223003 Rent-Produced Assets-to private entities	975,125.959	
223004 Guard and Security services	21,292.000	
225101 Consultancy Services	20,040.000	
227001 Travel inland	51,855.000	
227004 Fuel, Lubricants and Oils	212,850.000	
228001 Maintenance-Buildings and Structures	16,778.661	
228002 Maintenance-Transport Equipment	27,236.568	
273102 Incapacity, death benefits and funeral expenses	19,737.458	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282101 Donations		4,750.000
282102 Fines and Penalties		177,000.000
	Total For Budget Output	6,792,296.886
	Wage Recurrent	1,692,619.066
	Non Wage Recurrent	5,099,677.820
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,792,296.886
	Wage Recurrent	1,692,619.066
	Non Wage Recurrent	5,099,677.820
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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 maintenance done		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Procurement for motor vehicles and ICT equipment were at contracting and will be completed in quarter 3	Procurement for motor vehicles and ICT equipment were at contracting and will be completed in quarter 3
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 were procured for retooling the IP registry. 1 branding of the URSB innovation hub was conducted. 10 ergonomic chairs were procured. 2 office sofas for innovation hub were procured. 4 book shelves were procured.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1648 Retooling of Uganda Registration Services Bureau		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 General administration, planning, policy and support services		
<i>Departments</i>		
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. 1 professional attire purchased 5 practicing certificates paid for. 3 Months of imprest paid 300 litres of fuel purchased.	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		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		110,223.000
221009 Welfare and Entertainment		3,750.000
221017 Membership dues and Subscription fees.		2,400.000
221020 Litigation and related expenses		1,000.000
224004 Beddings, Clothing, Footwear and related Services		330.000
227001 Travel inland		14,333.787
	Total For Budget Output	132,036.787
	Wage Recurrent	110,223.000
	Non Wage Recurrent	21,813.787
	Arrears	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	132,036.787
	Wage Recurrent	110,223.000
	Non Wage Recurrent	21,813.787
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:02 Lawful Registration Services		
<i>Departments</i>		
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		
1 engagement with FBO leadership conducted . 2 Inspection visits to marriage registration duty bearers conducted.	2 Inspection visits to marriage registration duty bearers were conducted. 1 engagement with FBO leadership was conducted.	No variation
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 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 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.	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		161,814.000
221011 Printing, Stationery, Photocopying and Binding		30,000.000
227001 Travel inland		11,210.000
	Total For Budget Output	203,024.000
	Wage Recurrent	161,814.000
	Non Wage Recurrent	41,210.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	203,024.000
	Wage Recurrent	161,814.000
	Non Wage Recurrent	41,210.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	10,447,075.627
	Wage Recurrent	3,381,979.329
	Non Wage Recurrent	7,065,096.298
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2

Quarter 2: 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	
<i>Departments</i>	
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	Conducted 2 English Radio talk shows on Sanyu FM and KFM to sensitize the public about SIMPO and 1 Luganda talk show conducted on CBS FM Published an article in the New Vision on SIMPO/MVR integration 2 staff trained on the secured transactions course A workshop for UWEAAL conducted in December 6 radio adverts in six languages Rolled out an online registration system for motor vehicle caveats to streamline the process of registering caveats for with the Ministry of Works & Transport.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	136,008.000
221001 Advertising and Public Relations	8,260.000
221002 Workshops, Meetings and Seminars	7,981.765
221003 Staff Training	9,941.220
221009 Welfare and Entertainment	2,400.000
227001 Travel inland	3,600.000
Total For Budget Output	168,190.985
Wage Recurrent	136,008.000
Non Wage Recurrent	32,182.985
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	168,190.985
	Wage Recurrent	136,008.000
	Non Wage Recurrent	32,182.985
	Arrears	0.000
	<i>AIA</i>	0.000

Development 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****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.
 6 regional offices were facilitated with postage and courier services, printing, stationary and printing services.
 6 regional offices were facilitated with travel inland to conduct activities by sensitizing the masses about business registration in their respective regions
 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	657,756.000
221011 Printing, Stationery, Photocopying and Binding	52,789.896
223001 Property Management Expenses	600.000
227001 Travel inland	54,688.960
228002 Maintenance-Transport Equipment	2,367.000
	Total For Budget Output
	768,201.856
	Wage Recurrent
	657,756.000
	Non Wage Recurrent
	110,445.856
	Arrears
	0.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	768,201.856
Wage Recurrent	657,756.000
Non Wage Recurrent	110,445.856
Arrears	0.000
<i>AIA</i>	0.000

Development 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.	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.	Conducted business clinics were conducted in areas of Nakivubo, KCCA Central Division, Kisenyi and 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.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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	Conducted 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 Nakivubo, KCCA Central Division, Kisenyi and Kamwokya
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 conducted Publication of information on SIMPO/MVR integration	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i> Spent
211102 Contract Staff Salaries	1,092,654.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,100.000
221001 Advertising and Public Relations	206,068.373
221002 Workshops, Meetings and Seminars	323,680.035
221008 Information and Communication Technology Supplies.	776,245.495
221009 Welfare and Entertainment	18,000.000
221011 Printing, Stationery, Photocopying and Binding	87,310.622
221017 Membership dues and Subscription fees.	4,750.000
227001 Travel inland	279,306.200
Total For Budget Output	2,869,114.725
Wage Recurrent	1,092,654.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,776,460.725
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,869,114.725
	Wage Recurrent	1,092,654.000
	Non Wage Recurrent	1,776,460.725
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Insolvency / Official Receiver

Budget Output:190027 Insolvency 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

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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211102 Contract Staff Salaries	287,934.000
221002 Workshops, Meetings and Seminars	20,822.728
Total For Budget Output	308,756.728
Wage Recurrent	287,934.000
Non Wage Recurrent	20,822.728
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	308,756.728
Wage Recurrent	287,934.000
Non Wage Recurrent	20,822.728
Arrears	0.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:13 Innovation, Technology Development And Transfer	
SubProgramme:03 STI Ecosystem Development	
Sub SubProgramme:02 Lawful Registration Services	
<i>Departments</i>	
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	
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	2 Trademarks sensitization in December in Tubayo market day. 1 engagement with the National Expert Group was held on 17th – 19th Oct, 2023 (It is at the implementation stage and will be a continuous project)
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	
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.
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
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

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Quarter 2

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;	
<p>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</p>	<p>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) URSB conducted 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</p>
<p>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</p>	<p>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.</p>
<p>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</p>	<p>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</p>
<p>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</p>	<p>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</p>

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 13051001 Utilization of the IP system enhanced	
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;	
<p>2 working group meetings on value addition 1 subscription to WIPO paid Allowance of 5 supporting national IP intellectual property day celebrated</p>	<p>2 Trademarks sensitization in December Tubayo market day & Training for member of the National Chamber of Commerce. On 15th Nov, 2023 the URSB, together with Uganda Law Reform Commission (ULRC), held a consultation meeting with creatives and other stakeholders in the creative industry on the amendments to the Copyright and Neighbouring Rights Act at Imperial Royale Hotel, Kampala. 1 engagement with the National Expert Group was conducted</p>
<p>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.</p>	<p>Held meetings with the First Parliamentary Council and Uganda Law Reform Commission meeting 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</p>
<p>1 Consultant hired to facilitate community mindset 1 engagement with communities on innovation protection</p>	<p>NA</p>
<p>2 working group meetings on value addition 1 subscription to WIPO paid Allowance of 5 supporting national IP intellectual property day celebrated</p>	<p>3 WIPO trainings on Technology Innovation Support Centres were held WIPO subscription was paid Allowances paid for staff supporting the national IP policy</p>
<p>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.</p>	<p>Held meetings with the First Parliamentary Council and Uganda Law Reform Commission meeting 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</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand
211102 Contract Staff Salaries	489,967.263
221002 Workshops, Meetings and Seminars	175,778.783

Item	Spent
211102 Contract Staff Salaries	489,967.263
221002 Workshops, Meetings and Seminars	175,778.783

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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	<i>UShs Thousand</i>
Item	Spent
221003 Staff Training	12,629.192
221009 Welfare and Entertainment	12,000.000
221017 Membership dues and Subscription fees.	480.000
227001 Travel inland	17,380.000
227002 Travel abroad	45,928.870
Total For Budget Output	754,164.108
Wage Recurrent	489,967.263
Non Wage Recurrent	264,196.845
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	754,164.108
Wage Recurrent	489,967.263
Non Wage Recurrent	264,196.845
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
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	
<i>Departments</i>	
Department:005 Public Relations and Corporate Affairs	
Budget Output:000011 Communication and Public Relations	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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;	
<p>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</p>	<p>Developed need-based Information Services to sensitize the public about URSB services 56 promotional materials were procured 12 radio talk shows conducted on registration 2 regional engagements were held in Mbale, Masaka and Mbarara to sensitize the public about the mass business registration initiative 1 customer engagement week was held Professional training for 2 PR staff was conducted</p>
<p>I promotional material procured 1 subscription to PRAU for 6 staff paid 1 digital firm hired 1 Corporate Social Responsibility activity conducted</p>	
<p>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</p>	<p>Developed need-based Information Services to sensitize the public about URSB services 56 promotional materials were procured both hard copy and online 12 radio talk shows conducted on registration 2 regional engagements were held in Mbale, Masaka and Mbarara to sensitize the public about the mass business registration initiative 1 customer engagement week was held Professional training for 2 PR staff was conducted</p>
<p>I promotional material procured 1 subscription to PRAU for 6 staff paid 1 digital firm hired 1 Corporate Social Responsibility activity conducted</p>	<p>Conducted 3 Stakeholder engagements with media</p>

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	170,360.000
Total For Budget Output	170,360.000
Wage Recurrent	170,360.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	170,360.000
Wage Recurrent	170,360.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 General administration, planning, policy and support services	
<i>Departments</i>	
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, NSSF, gratuity for 238 was paid. 1 asset physical inspections in regional offices conducted
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	2 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. Subscription to PMI for 2 Planning staff done

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060107 Monitoring and evaluation of performance conducted	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
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 2 quarterly audit to all the 6 regional offices
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	Prepared URSB annual report and statistical abstract
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) for 2 quarters were cleared, Motor vehicles were repaired and maintained for 2 branches, 6 regional offices and head office
4 asset physical inspections in regional offices conducted. Professional Membership and subscription fees 2 professional bodies paid.	1 asset physical inspection in regional offices conducted. 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. 1 team building for staff was conducted. 1 staff sensitization/ training on HIV was conducted. 1 Prayer breakfast was conducted. 1 Annual staff meeting was 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, 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 2

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. 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 Certified 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.	Disturbance allowance for 5 people was paid, 1 regional M and E activity was conducted and annual subscription fees were paid. 1 team building for staff was conducted. 1 staff sensitization/ training on HIV was conducted. 1 Prayer breakfast was conducted. 1 Annual staff meeting was 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 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	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	3,211,783.029
211104 Employee Gratuity	1,636,716.834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,016,016.885
211107 Boards, Committees and Council Allowances	156,082.781
212101 Social Security Contributions	656,682.473
212102 Medical expenses (Employees)	251,593.847

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221001 Advertising and Public Relations	18,000.000
221002 Workshops, Meetings and Seminars	68,207.100
221003 Staff Training	128,444.455
221004 Recruitment Expenses	9,256.518
221009 Welfare and Entertainment	367,834.340
221011 Printing, Stationery, Photocopying and Binding	95,046.319
221012 Small Office Equipment	2,965.000
221017 Membership dues and Subscription fees.	20,240.000
222001 Information and Communication Technology Services.	400.000
222002 Postage and Courier	567.000
223001 Property Management Expenses	21,712.000
223003 Rent-Produced Assets-to private entities	1,950,251.918
223004 Guard and Security services	34,166.000
225101 Consultancy Services	20,040.000
227001 Travel inland	102,394.599
227004 Fuel, Lubricants and Oils	425,700.000
228001 Maintenance-Buildings and Structures	20,628.661
228002 Maintenance-Transport Equipment	53,392.989
273102 Incapacity, death benefits and funeral expenses	22,407.158
282101 Donations	4,750.000
282102 Fines and Penalties	354,000.000
Total For Budget Output	11,649,279.906
Wage Recurrent	3,211,783.029
Non Wage Recurrent	8,437,496.877
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	11,649,279.906
Wage Recurrent	3,211,783.029
Non Wage Recurrent	8,437,496.877
Arrears	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	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 (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	Procurement for motor vehicles and ICT equipment were at contracting and will be completed in quarter 3
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 were procured for retooling the IP registry. 1 branding of the URSB innovation hub was conducted. 10 ergonomic chairs were procured. 2 office sofas for innovation hub were procured. 4 book shelves were procured.

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

SubProgramme:04 Access to Justice

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:01 General administration, planning, policy and support services	
<i>Departments</i>	
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.	Court filing fees were paid, 1 staff capacity building training on Arbitration for 5 staff was conducted and 1 leadership training was conducted.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	220,446.000
221002 Workshops, Meetings and Seminars	2,860.000
221003 Staff Training	10,500.000
221009 Welfare and Entertainment	7,500.000
221017 Membership dues and Subscription fees.	2,400.000
221020 Litigation and related expenses	1,000.000
224004 Beddings, Clothing, Footwear and related Services	330.000
227001 Travel inland	15,523.787
Total For Budget Output	260,559.787
Wage Recurrent	220,446.000
Non Wage Recurrent	40,113.787
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	260,559.787
Wage Recurrent	220,446.000
Non Wage Recurrent	40,113.787
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 scanned2 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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	323,628.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
227001 Travel inland	14,520.000
Total For Budget Output	368,148.000
Wage Recurrent	323,628.000
Non Wage Recurrent	44,520.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	368,148.000
Wage Recurrent	323,628.000
Non Wage Recurrent	44,520.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	17,316,776.095
	Wage Recurrent	6,590,536.292
	Non Wage Recurrent	10,726,239.803
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:02 Lawful Registration Services		
<i>Departments</i>		
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	1 benchmark to Zimbabwe on livestock project conducted, 3 staff trained on UNCITRAL secured transactions framework, 2 staff attend secured transactions course, 1 staff retreat conducted, Imprest for 3 months provided for SIMPO unit, 18 units of data purchased	3 staff trained on UNCITRAL secured transactions framework, 2 staff attended secured transactions course.
<i>Development Projects</i>		
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	NA	
SubProgramme:02		
Sub SubProgramme:01 General administration, planning, policy and support services		
<i>Departments</i>		
Department:001 Regional Offices		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

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		
<p>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</p>	<p>7 Regional Machinery, equipment, motor vehicles and furniture maintained, Civil maintenance for 7 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, 5 regional offices facilitated to travel to conduct activities, 1 regional office visit conducted</p>	<p>6 Regional Machinery, equipment, motor vehicles and furniture maintained, Civil maintenance for 6 regional offices done,, Cleaning services provided to 5 regional offices, Postage and courier services offered to 5 regional offices, Printing and stationary and photocopying services provided for 6 regional offices, 6 regional offices facilitated to travel to conduct activities, 1 regional office visit conducted</p>
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Lawful Registration Services		
<i>Departments</i>		
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		
<p>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.</p>	<p>1 regional office ISO audit visit conducted, Imprest for 3 months provided for Quality Assurance Staff</p>	<p>1 regional office ISO audit visit conducted.</p>
<p>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.</p>	<p>Computer maintenance conducted, Call Centre Maintenance conducted, EDMS Software & Hardware Maintenance conducted, Power Solutions Maintenance conducted, QMS maintenance conducted, 1 ICT performance review retreat conducted.</p>	<p>Quarterly Computer maintenance conducted, Quarterly Call Centre Maintenance conducted, Quarterly EDMS Software & Hardware Maintenance conducted, Quarterly Power Solutions Maintenance conducted, Quarterly QMS maintenance conducted, 1 ICT performance review retreat conducted.</p>

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

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		
<p>1 refresher training for 150 participants conducted. Assorted stationery procured. Subscription to professional bodies for 15 staff done.</p>	<p>21 project staff paid. 2 stakeholder engagements for 130 participants conducted. 1 Newspaper Article on mass business registration published. 6 radio talk shows conducted. 20 Radio infomercials made. 6 Newspaper and Social media strips published. 12 business clinics conducted. 1 Quarterly M&E of the mass registration conducted. Imprest for 3 months provided.</p>	<p>21 project staff paid. 2 stakeholder engagements for conducted. 1 Newspaper Article on mass business registration published. 6 radio talk shows conducted. 20 Radio infomercials made. 6 Newspaper and Social media strips published. 12 business clinics conducted. 1 Quarterly M&E of the mass registration conducted.</p>
<p>21 temporary field staff recruited and paid. 1 staff training conducted. Assorted stationery procured. Motor vehicle maintenance</p>	<p>21 temporary staff paid for mass registration project. Motor vehicle maintenance.</p>	<p>21 temporary staff paid for mass registration project. Quarterly Motor vehicle maintenance done.</p>
<p>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</p>	<p>2 stakeholder engagements for 130 participants conducted for mass. 1 Newspaper Article on mass business registration published, 6 radio talk shows conducted, 10 Radio infomercials made, 6 Newspaper and Social media strips published for mass registration project.</p>	<p>2 stakeholder engagements conducted. 1 Newspaper Article on mass business registration published, 6 radio talk shows conducted, 10 Radio infomercials made, 6 Newspaper and Social media strips published for mass registration project.</p>
<p>Conduct 48 business clinics Conducted. Conduct Quarterly M&E of the mass registration.</p>	<p>12 business clinics Conducted for mass registration project. 1 Quarterly M&E of the mass registration conducted.</p>	<p>12 business clinics Conducted for mass registration project. 1 Quarterly M&E of the mass registration conducted.</p>
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		
<p>2 sensitization workshops conducted 4 lenders' trainings conducted Publication of information on SIMPO/MVR integration</p>	<p>NA</p>	

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Department:003 Insolvency / Official Receiver		
Budget Output:190027 Insolvency 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		
100 people trained on corporate rescue. 3 stakeholder workshops conducted.	NA	1 workshop on insolvency conducted
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	
<i>Development Projects</i>		
N/A		
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03		
Sub SubProgramme:02 Lawful Registration Services		
<i>Departments</i>		
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		
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	1 sensitization conducted on Trademarks, GIs, Patents, copyright, and Geographical Knowledge

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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	
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 training meeting with selected Traditional Knowledge holder conducted
1 Consultant hired to facilitate community mindset 1 engagement with communities on innovation protection		
PIAP Output: 13051001 Utilization of the IP system enhanced		
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;		
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	
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	2 capacity building engagements on the copyright system conducted

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

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;		
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	1 consultative workshops for accession to Hague System conducted 1 Norm setting meetings participated in. 1 engagement with stakeholders on ratification of Swakopmund Protocol conducted 1 Diplomatic Conference attended by 3 delegates	1 consultative workshops for accession to Hague System conducted 1 Norm setting meetings participated in. 1 engagement with stakeholders on ratification of Swakopmund Protocol conducted 1 Diplomatic Conference attended by 3 delegates
1 team building for national IP 1 training on TK legislation held.2 M&E engagements and capacity building of CMOs conducted. Professional Education and Subscription to Professional bodies	NA	
2 working group metings on value addition 1 subscription to WIPO paid Allowance of 5 supporting national IP intellectual property day celebrated	1 consultative workshops for accession to Hague System conducted 1 Norm setting meetings participated in 1 team building engagement held 1 subscription to WIPO paid 1 Stakeholder consultative meetings on Traditional Knowledge Cabinet Memorandum conducted 1 M&E engagements and capacity building of CMOs conducted.	1 consultative workshops for accession to Hague System conducted 1 Norm setting meetings participated in 1 team building engagement held 1 subscription to WIPO paid 1 Stakeholder consultative meetings on Traditional Knowledge Cabinet Memorandum conducted 1 M&E engagements and capacity building of CMOs 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.	NA	
1 Consultant hired to facilitate community mindset 1 engagement with communities on innovation protection		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

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;		
2 working group meetings on value addition 1 subscription to WIPO paid Allowance of 5 supporting national IP intellectual property day celebrated	1 consultative workshops for accession to Hague System conducted 1 Norm setting meetings participated in 1 team building engagement held 1 subscription to WIPO paid 1 Stakeholder consultative meetings on Traditional Knowledge Cabinet Memorandum conducted 1 M&E engagements and capacity building of CMOs conducted.	1 consultative workshops for accession to Hague System conducted 1 Norm setting meetings participated in 1 team building engagement held 1 subscription to WIPO paid 1 Stakeholder consultative meetings on Traditional Knowledge Cabinet Memorandum conducted 1 M&E engagements and capacity building of CMOs 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.	NA	
<i>Development Projects</i>		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01		
Sub SubProgramme:01 General administration, planning, policy and support services		
<i>Departments</i>		
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 1 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	NA	

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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;

<p>1 promotional material procured 1 subscription to PRAU for 6 staff paid 1 digital firm hired 1 Corporate Social Responsibility activity conducted</p>	<p>1 newspaper supplement published 1 newsletter developed 2 Radio talk shows conducted 6 PR Staff provided data for 3 months 1 team performance review retreats conducted 1 digital firm hired 1 Corporate Social Responsibility activity conducted</p>	<p>1 newspaper supplement published 1 newsletter developed 2 Radio talk shows conducted 6 PR Staff provided data for 3 months 1 team performance review retreats conducted 1 digital firm hired 1 Corporate Social Responsibility activity conducted</p>
<p>100 promotional materials procured 4 Radio talk shows conducted 1 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</p>	<p>NA</p>	
<p>1 promotional material procured 1 subscription to PRAU for 6 staff paid 1 digital firm hired 1 Corporate Social Responsibility activity conducted</p>	<p>1 newspaper supplement published 1 newsletter developed 2 Radio talk shows conducted 6 PR Staff provided data for 3 months 1 team performance review retreats conducted 1 digital firm hired 1 Corporate Social Responsibility activity conducted</p>	<p>1 newspaper supplement published 1 newsletter developed 2 Radio talk shows conducted 6 PR Staff provided data for 3 months 1 team performance review retreats conducted 1 digital firm hired 1 Corporate Social Responsibility activity conducted</p>

Development 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

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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. Professional Membership and subscription fees 2 professional bodies paid. Staff salaries paid for 242 contract staff. Medical expenses for 242 staff and their eligible dependents paid. Social Security contributions for 242 staff paid.	1 asset physical inspections in regional offices conducted. 3 Months of imprest paid. Professional Membership and subscription fees 2 professional bodies paid. Staff salaries paid for 242 contract staff. Medical expenses for 242 staff and their eligible dependents paid. Social Security contributions for 242 staff 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 to the regional offices conducted. 1 Capacity building training for members in the research club conducted. 3 Meetings with URSB stakeholders and various Development Partners conducted	1 Monitoring and Evaluation visit to the regional offices conducted. 1 Capacity building training for members in the research club conducted. 3 Meetings with URSB stakeholders and various Development Partners conducted
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	Annual subscription for 6 IA Staff. Quarterly Statutory Audit in 5 regional offices conducted. One Special Audit done.	Annual subscription for 6 IA Staff. Quarterly Statutory Audit in 5 regional offices conducted. One Special Audit done.
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	MPS submitted	MPS 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

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

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		
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.	Disturbance allowance for 1 staff paid. 1 retreat for HR staff conducted. 1 commemoration for women's day conducted. 30 gift hampers procured. 1 Enterprise Resource Plan (ERP) System procured.	1 commemoration for women's day 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	5 workshops and seminars attended. 2 staff trained in IPPU internationally.	5 workshops and seminars attended. 2 staff trained in IPPU internationally.
Subscription for 25 Records Staff paid. 25 Records Staff trained. 1 consultant hired for data conversion of administrative records. 100 Resource Materials printed.	3 Months of imprest paid.	25 records staff trained.
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.

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

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		
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 1 staff paid. 1 retreat for HR staff conducted. 1 commemoration for women's day conducted. 30 gift hampers procured. 1 Enterprise Resource Plan (ERP) System procured.	1 commemoration for women's day 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	5 workshops and seminars attended. 2 staff trained in IPPU internationally.	5 workshops and seminars attended. 2 staff trained in IPPU internationally.
Subscription for 25 Records Staff paid. 25 Records Staff trained. 1 consultant hired for data conversion of administrative records. 100 Resource Materials printed.	3 Months of imprest paid.	25 records staff trained.
<i>Development Projects</i>		
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 maintenance 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	

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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 maintenance done

Programme Intervention: 160605 Undertake financing and administration of programme services

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

NA

SubProgramme:04

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 continuous legal education training for 5 staff.
Conducted 1 performance review for the legal Unit conducted. 300 litres of fuel purchased. 3 Months of imprest paid.

1 continuous legal education training for 5 staff.
Conducted 1 performance review for the legal Unit conducted.

Develoment Projects

N/A

Sub SubProgramme:02 Lawful Registration Services

Departments

Department:002 Civil Registration Services

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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. 1 staff capacity building retreat conducted.	1 engagement with FBO leadership conducted. 1 staff capacity building retreat 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 Engagements with FBO leadership Continuous scanning of Marriage Documents	2 Inspection visits to marriage registration duty bearers Engagements with FBO leadership conducted
<i>Development Projects</i>		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142211	Registration fees for Documents and Businesses	0.000	0.000
Total		0.000	0.000

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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 Q2	0.002
Performance as of End of Q2	117 Males/121 Females staff are employed at URSB
Reasons for Variations	No variation

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 Q2	0.4
Performance as of End of Q2	238 staff (117 Male/121 Female) were provided with medical insurance. Initiatives to prevent the spread of HIV /AIDS are in place eg availability of condoms, HIV / AIDS committee is in lace and awareness about HIV /AIDS are in place.
Reasons for Variations	No variation

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 Q2	0.7
Performance as of End of Q2	85% of URSB services are automated
Reasons for Variations	No variation

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iv) Covid

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 Q2	0.0005
Performance as of End of Q2	85% of URSB services are automated which limits human contact. Covid 19 SOPs are in place to control the spread of COVID 19 among staff and clients
Reasons for Variations	No variation