

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	19.096	19.096	4.774	4.257	25.0 %	22.0 %	89.2 %
	Non-Wage	28.910	36.402	7.227	4.720	25.0 %	16.3 %	65.3 %
Devt.	GoU	1.320	1.700	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>49.326</b>	<b>57.199</b>	<b>12.001</b>	<b>8.977</b>	<b>24.3 %</b>	<b>18.2 %</b>	<b>74.8 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>49.326</b>	<b>57.199</b>	<b>12.001</b>	<b>8.977</b>	<b>24.3 %</b>	<b>18.2 %</b>	<b>74.8 %</b>
Arrears		0.159	0.159	0.159	0.000	100.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>49.485</b>	<b>57.358</b>	<b>12.160</b>	<b>8.977</b>	<b>24.6 %</b>	<b>18.1 %</b>	<b>73.8 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>49.485</b>	<b>57.358</b>	<b>12.160</b>	<b>8.977</b>	<b>24.6 %</b>	<b>18.1 %</b>	<b>73.8 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>49.326</b>	<b>57.199</b>	<b>12.001</b>	<b>8.977</b>	<b>24.3 %</b>	<b>18.2 %</b>	<b>74.8 %</b>

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:07 Private Sector Development</b>	<b>9.475</b>	<b>13.981</b>	<b>2.268</b>	<b>1.727</b>	<b>23.9 %</b>	<b>18.2 %</b>	<b>76.1%</b>
Sub SubProgramme:01 General administration, planning, policy and support services	1.726	1.726	0.463	0.400	26.8 %	23.2 %	86.4%
Sub SubProgramme:02 Lawful Registration Services	7.750	12.255	1.805	1.327	23.3 %	17.1 %	73.5%
<b>Programme:13 Innovation, Technology Development And Transfer</b>	<b>2.096</b>	<b>2.588</b>	<b>0.546</b>	<b>0.435</b>	<b>26.1 %</b>	<b>20.8 %</b>	<b>79.7%</b>
Sub SubProgramme:02 Lawful Registration Services	2.096	2.588	0.546	0.435	26.1 %	20.8 %	79.7%
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>6.044</b>	<b>6.044</b>	<b>1.511</b>	<b>1.013</b>	<b>25.0 %</b>	<b>16.8 %</b>	<b>67.0%</b>
Sub SubProgramme:01 General administration, planning, policy and support services	6.044	6.044	1.511	1.013	25.0 %	16.8 %	67.0%
<b>Programme:16 Governance And Security</b>	<b>31.870</b>	<b>34.745</b>	<b>7.835</b>	<b>5.804</b>	<b>24.6 %</b>	<b>18.2 %</b>	<b>74.1%</b>
Sub SubProgramme:01 General administration, planning, policy and support services	30.853	33.728	7.593	5.618	24.6 %	18.2 %	74.0%
Sub SubProgramme:02 Lawful Registration Services	1.017	1.017	0.242	0.186	23.8 %	18.3 %	76.9%
<b>Total for the Vote</b>	<b>49.485</b>	<b>57.358</b>	<b>12.160</b>	<b>8.979</b>	<b>24.6 %</b>	<b>18.1 %</b>	<b>73.8 %</b>

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

**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:02 Lawful Registration Services****Sub Programme: 01 Enabling Environment****0.039** Bn Shs Department : 004 SIMPO / Chattels

Reason: -Procurement for Staff training, Advertising &amp; public relations were still at contracting stage and the funds will be utilized in quarter 2.

*Items***0.020** UShs 221003 Staff Training

Reason: Staff training was at contracting stage by end of quarter one and therefore funds will be utilized in quarter two.

**0.017** UShs 221001 Advertising and Public Relations

Reason: The remaining balance for Advertising &amp; public relations will be utilized in quarter 2 after procurement.

**Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity****0.420** Bn Shs Department : 001 Business Registration Services

Reason: -The procurement process for system maintenance was ongoing by end of quarter one and funds will be utilized in quarter two.

*Items***0.112** UShs 221008 Information and Communication Technology Supplies.

Reason: The procurement process was ongoing in quarter 1 and funds will be utilized in quarter 2

**0.068** UShs 221003 Staff Training

Reason: The training was rescheduled to quarter 2

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

Reason: Funds were meant for the workshop to launch Mass Business registration clinic which is due to take place in quarter 2

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

Reason: The balance is meant for Business registration project staff and will be cleared in the next quarter

**0.027** UShs 221001 Advertising and Public Relations

Reason: Procurement already initiated and funds will be utilized in quarter 2.

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:13 Innovation, Technology Development And Transfer****Sub SubProgramme:02 Lawful Registration Services****Sub Programme: 03 STI Ecosystem Development****0.111** Bn Shs Department : 006 Intellectual Property Rights

Reason: Funds will be spent on Administrative counsel and Diplomatic conference with the Law treaty , World IP day and related activities, procurement of assorted stationery and consultancy services in quarter two

*Items***0.063** UShs 221003 Staff Training

Reason: Funds to be used for Admin counsel and Diplomatic conference with the Law treaty in Quarter 2.

**0.022** UShs 221001 Advertising and Public Relations

Reason: The funds are meant for World IP day and will be spent in quarter two.

**0.015** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The procurement process for assorted stationery was still ongoing by end of quarter one.

**0.005** UShs 225101 Consultancy Services

Reason: This activity will be implemented in quarter two.

**0.003** UShs 227004 Fuel, Lubricants and Oils

Reason: Funds for Fuel, Lubricants and oils will be utilized in quarter 2

**Programme:16 Governance And Security****Sub SubProgramme:01 General administration, planning, policy and support services****Sub Programme: 01 Institutional Coordination****1.778** Bn Shs Department : 002 Finance and AdministrationReason: Payment of Employee gratuity is made bi annually and this will the done in December 2024.  
Procurement for staff training has already been initiated and the balance will be utilized in quarter 2.  
Funds for the maintenance of Transport equipment will be utilized in quarter two.*Items***1.132** UShs 211104 Employee Gratuity

Reason: Payment of Employee gratuity is made bi annually and this will the done in December 2024.

**0.141** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement for Printing, stationery, and photocopying was initiated and payments will be made in quarter 2.

**0.075** UShs 228002 Maintenance-Transport Equipment

Reason: Funds for the maintenance of Transport equipment will be utilized in quarter two.

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

*(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****0.062** UShs 221003 Staff Training

Reason: Procurement for staff training has already been initiated and the balance will be utilized in quarter 2.

**0.051** UShs 211107 Boards, Committees and Council Allowances

Reason: Payment is determined by number of meetings conducted and therefore the funds will be spent in quarter two.

**Sub Programme: 04 Access to Justice****0.039** Bn Shs Department : 003 Legal and Advisory UnitReason: -Staff training and workshops will be conducted in quarter 2.  
-Litigation is determined by the frequency of court attendance. URSB Anticipates to spend the funds in quarter two.**Items****0.027** UShs 221003 Staff Training

Reason: Staff training will be conducted in quarter 2.

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

Reason: The Workshops, meetings and seminars be conducted in quarter 2

**0.001** UShs 227004 Fuel, Lubricants and Oils

Reason: Funds for fuel, Lubricant and oils will be utilized in quarter two

**0.001** UShs 221020 Litigation and related expenses

Reason: This payment is determined by the frequency of court attendance. URSB Anticipates to spend the funds in quarter two.

**VOTE:** 119 Uganda Registration Services Bureau (URSB)

Quarter 1

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:07 Private Sector Development</b>			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 Lawful Registration Services			
<b>Department:004 SIMPO / Chattels</b>			
Budget Output: 460030 Registration services			
<b>PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry</b>			
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of MSMEs sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	50	19
No. of women and youths sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	200	121
Number of security interests registered at the movable property registry	Number	6500	4215
<b>Project:1648 Retooling of Uganda Registration Services Bureau</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry</b>			
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of MSMEs sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	15	19
No. of women and youths sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	30	121
Number of security interests registered at the movable property registry	Number	6500	4215

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

<b>Programme:07 Private Sector Development</b>				
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity				
Sub SubProgramme:01 General administration, planning, policy and support services				
<b>Department:001 Regional Offices</b>				
Budget Output: 460030 Registration Services				
<b>PIAP Output: 07030205 One stop centres for business registration and licensing established</b>				
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of one stop centres established in (Fort Portal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja & Entebe)		Number	1	0
Sub SubProgramme:02 Lawful Registration Services				
<b>Department:001 Business Registration Services</b>				
Budget Output: 460030 Registration Services				
<b>PIAP Output: 07030108 Established a unique identifier for all businesses across agencies</b>				
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No of businesses registered under the single registration form reform		Number	51200	13570
<b>Department:003 Insolvency / Official Receiver</b>				
Budget Output: 190027 Insolvency services				
<b>PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda</b>				
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of public awareness events on insolvency undertaken		Number	6	1
<b>Programme:13 Innovation, Technology Development And Transfer</b>				
SubProgramme:03 STI Ecosystem Development				
Sub SubProgramme:02 Lawful Registration Services				
<b>Department:006 Intellectual Property Rights</b>				
Budget Output: 000075 Registration Services				
<b>PIAP Output: 13010301 Human Resource capacity in the IP value chain developed</b>				
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of experts qualified in IP		Number	12	7

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

<b>Programme:13 Innovation, Technology Development And Transfer</b>				
SubProgramme:03 STI Ecosystem Development				
Sub SubProgramme:02 Lawful Registration Services				
<b>Department:006 Intellectual Property Rights</b>				
Budget Output: 000075 Registration Services				
<b>PIAP Output: 13051001 Utilization of the IP system enhanced</b>				
<b>Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of media engagements on IP		Number	6	1
<b>Programme:15 Community Mobilization And Mindset Change</b>				
SubProgramme:01 Community sensitization and empowerment				
Sub SubProgramme:01 General administration, planning, policy and support services				
<b>Department:005 Public Relations and Corporate Affairs</b>				
Budget Output: 000011 Communication and Public Relations				
<b>PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry</b>				
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of engagements and interactions on IP conducted with the Collective Management Organizations & Musician Associations.		Number	4	7
<b>PIAP Output: 15010303 Comprehensive communication strategy on registration services developed and implemented</b>				
<b>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</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Comprehensive communication strategy on registration services in place		Number	1	1

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General administration, planning, policy and support services			
<b>Department:002 Finance and Administration</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 16760213 Internal audit undertaken</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Internal Audit reports prepared	Number	4	1
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 1676021301 Financial reports prepared and submitted to Accountant General</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of Financial reports prepared and submitted to Accountant General	Number	4	1
Budget Output: 000007 Procurement and Disposal Services			
<b>PIAP Output: 16060551 Procurement and disposal of assets services provided</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of reports prepared	Number	4	1
Budget Output: 000008 Records Management			
<b>PIAP Output: 16060510 Records management</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of records managed	Number	19200	3030303
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 16060504 General Administration (utilities, legal services, top management)</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Senior management meetings held	Number	12	3
No. of Top management meetings held	Number	24	7
Percentage of utilities cleared and Legal services provided.	Percentage	100%	50%

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General administration, planning, policy and support services			
<b>Department:002 Finance and Administration</b>			
Budget Output: 000011 Communication and Public Relations			
<b>PIAP Output: 16060533 Public Relations &amp; Corporate Affairs enhanced</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of awareness campaigns conducted	Number	48	85
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060107 Monitoring and evaluation of performance conducted</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of m&e field visits conducted	Number	4	1
<b>PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Whether performance reports are formulated	Text	Yes	Yes
<b>PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared</b>			
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of staff paid	Number	250	235
<b>PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Whether utilities cleared and welfare enhanced	Number	1	1
Budget Output: 000032 Board Management			
<b>PIAP Output: 16090102 Board Meeting Held</b>			
<b>Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of Board meetings held	Number	4	1

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

<b>Programme:16 Governance And Security</b>				
SubProgramme:01 Institutional Coordination				
Sub SubProgramme:01 General administration, planning, policy and support services				
<b>Project:1648 Retooling of Uganda Registration Services Bureau</b>				
Budget Output: 000003 Facilities and Equipment Management				
<b>PIAP Output: 16060509 Retooling of URSB (Acquisition of ICT equipment,office furniture and purchase of motor vehicles) and systems maintenance done</b>				
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of directorates and units retooled		Number	4	1
SubProgramme:04 Access to Justice				
Sub SubProgramme:01 General administration, planning, policy and support services				
<b>Department:003 Legal and Advisory Unit</b>				
Budget Output: 000012 Legal advisory services				
<b>PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed</b>				
<b>Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Time taken to register a business(days)		Number	1	1
Sub SubProgramme:02 Lawful Registration Services				
<b>Department:002 Civil Registration Services</b>				
Budget Output: 460030 Registration Services				
<b>PIAP Output: 16020101 Capacity of duty bearers strengthened</b>				
<b>Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Proportion of Districts and Sub counties re-tooled and supported (%)		Percentage	30%	30%
<b>PIAP Output: 16020102 Commercial laws enforced</b>				
<b>Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Level of Automation of business registries		Level	85%	85%

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Lawful Registration Services			
<b>Department:002 Civil Registration Services</b>			
Budget Output: 460030 Registration Services			
<b>PIAP Output: 16020106 National Marriage Registration System (NMRS) rolled out</b>			
<b>Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of duty bearers covered with the roll out of NMRS	Number	650	624
<b>PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services</b>			
<b>Programme Intervention: 160506 Strengthen response to crime</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Number of reviews undertaken	Number	1	0

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

## Performance highlights for the Quarter

URSB registered 8021 new companies, 5549 business names, 34811 legal documents, 165 debentures, 4214 security interest notices, 2,087 searches on the SIMPO system, 751 marriages registered, and 1928 marriage returns 400, Customary marriages, 77 church licensed, 488 searches on marriage, 429 local trademarks, 639 foreign trademarks, 470 foreign trademark renewals, 237 local, Trademark renewals, 18 copyrights and 8 industrial designs. URSB collected a total of UGX 19.643 billion in Non-Tax Revenue by the end of quarter 1.

URSB carried out sensitization training on; company restoration in a bid to enhance communication on the restoration procedures and proactive compliance with key focus on safeguarding the businesses from deregistration.

URSB popularized the mass business registration strategy through conducting business registration clinics in, Nakawa Division to enhance accessibility for entrepreneurs in the country.

URSB hosted the inaugural Women in IP Conference for ARIPO Member States under the theme Enhancing Women's Participation in IP which aimed at empowering women in the field of intellectual property and promoting their active involvement as creators and innovators.

URSB conducted a business rescue and aftercare program under the theme of skilling for business growth and sustainability emphasizing the principles of business rescue, financial management, and effective strategies for restructuring.

URSB represented Uganda at the insolvency regulators general meeting in 2024 in Washington D.C which focused on modernizing Insolvency Practices to address future and present demands where URSB presented on an update on Uganda's progress in creating a diverse and inclusive insolvency regime.

URSB donated 100 bags to Kabukara Primary School as a contribution towards refurbishing the school aimed at improving the learning environment of learners as part of URSB's corporate social responsibility to support education.

## Variations and Challenges

## **VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

URSB was appropriated a total budget worth UGX 49.326bn for FY2024/25. The budget was revised to 56.326bn to cater for unforeseen obligations.

Out of the approved wage budget of UGX 19.096bn, UGX 4.774bn was released and UGX 4.257bn spent by end of quarter one

Out of the total Non-wage budget worth UGX 28.910bn, UGX 7.227bn was released and UGX 4.720bn was spent which represents budget utilization of 65.3%.

The overall total of UGX12.001bn was released constituting 24.3 % of the budget approved and out of this, 18.2 % bn was spent which represents 74.8 % of the released funds.

Under Private Sector Development programme, a total amount of UGX 9.475bn was appropriated and out of these funds, only UGX 2.268bn was released and UGX 1.727bn spent which represents 18.2 % and 76.1% for budget released and budget utilization respectively.

Under Innovation, Technology Development and Transfer programme, a total amount of UGX: 2.096bn was appropriated and out of these funds, only UGX: 0.546bn was released and UGX: 0.435 bn was spent which constitutes 79.7%.

Under Community mobilization and Mindset Change programme, a total amount of UGX: 6.044 bn was appropriated and out of these funds, only UGX: 1.511 bn was released and UGX:1.013 bn was spent which represents 67.0%.

Under Governance and Security programme, a total amount of UGX: 31.870 bn was appropriated and out of these funds, only UGX: 7.835bn was released and UGX: 5.804 bn representing 74.1% of the budget utilization.

The variation in the budget execution was mainly due to ongoing procurements such as; staff training, information and communication technologies supplies and gratuity which will be paid in the next quarter.

Notwithstanding the above, the Bureau continues to encounter the challenge of inadequate funding and therefore requests for upward revision of the Medium Term Expenditure Framework .

URSB did not receive the budget release for development which would help in the operation of its activities .

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:07 Private Sector Development</b>	<b>9.355</b>	<b>13.860</b>	<b>2.268</b>	<b>1.726</b>	<b>24.2 %</b>	<b>18.4 %</b>	<b>76.1 %</b>
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>	<b>1.726</b>	<b>1.726</b>	<b>0.463</b>	<b>0.399</b>	<b>26.8 %</b>	<b>23.1 %</b>	<b>86.2 %</b>
460030 Registration Services	1.726	1.726	0.463	0.399	26.8 %	23.1 %	86.2 %
<b>Sub SubProgramme:02 Lawful Registration Services</b>	<b>7.630</b>	<b>12.135</b>	<b>1.805</b>	<b>1.327</b>	<b>23.7 %</b>	<b>17.4 %</b>	<b>73.5 %</b>
190027 Insolvency services	0.696	0.696	0.227	0.227	32.6 %	32.6 %	100.0 %
460030 Registration Services	6.934	11.439	1.578	1.100	22.8 %	15.9 %	69.7 %
<b>Programme:13 Innovation, Technology Development And Transfer</b>	<b>2.096</b>	<b>2.588</b>	<b>0.546</b>	<b>0.435</b>	<b>26.1 %</b>	<b>20.8 %</b>	<b>79.7 %</b>
<b>Sub SubProgramme:02 Lawful Registration Services</b>	<b>2.096</b>	<b>2.588</b>	<b>0.546</b>	<b>0.435</b>	<b>26.1 %</b>	<b>20.8 %</b>	<b>79.7 %</b>
000075 Registration Services	2.096	2.588	0.546	0.435	26.1 %	20.8 %	79.7 %
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>6.044</b>	<b>6.044</b>	<b>1.511</b>	<b>1.013</b>	<b>25.0 %</b>	<b>16.8 %</b>	<b>67.0 %</b>
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>	<b>6.044</b>	<b>6.044</b>	<b>1.511</b>	<b>1.013</b>	<b>25.0 %</b>	<b>16.8 %</b>	<b>67.0 %</b>
000011 Communication and Public Relations	6.044	6.044	1.511	1.013	25.0 %	16.8 %	67.0 %
<b>Programme:16 Governance And Security</b>	<b>31.870</b>	<b>34.745</b>	<b>7.835</b>	<b>5.801</b>	<b>24.6 %</b>	<b>18.2 %</b>	<b>74.0 %</b>
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>	<b>30.853</b>	<b>33.728</b>	<b>7.593</b>	<b>5.616</b>	<b>24.6 %</b>	<b>18.2 %</b>	<b>74.0 %</b>
000001 Audit and Risk Management	0.150	0.150	0.034	0.032	22.7 %	21.3 %	94.1 %
000003 Facilities and Equipment Management	1.200	1.580	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.167	0.167	0.048	0.041	28.7 %	24.5 %	85.4 %
000007 Procurement and Disposal Services	0.115	0.115	0.027	0.000	23.6 %	0.0 %	0.0 %
000008 Records Management	0.442	0.442	0.110	0.000	24.9 %	0.0 %	0.0 %
000010 Leadership and Management	0.476	0.592	0.149	0.140	31.3 %	29.4 %	94.0 %
000011 Communication and Public Relations	0.250	0.900	0.066	0.039	26.4 %	15.6 %	59.1 %
000012 Legal advisory services	0.628	0.663	0.176	0.138	28.0 %	22.0 %	78.4 %
000014 Administrative and Support Services	26.248	27.942	6.653	4.980	25.3 %	19.0 %	74.9 %
000032 Board Management	1.177	1.177	0.330	0.246	28.0 %	20.9 %	74.5 %

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>31.870</b>	<b>34.745</b>	<b>7.835</b>	<b>5.801</b>	<b>24.6 %</b>	<b>18.2 %</b>	<b>74.0 %</b>
<b>Sub SubProgramme:02 Lawful Registration Services</b>	<b>1.017</b>	<b>1.017</b>	<b>0.242</b>	<b>0.185</b>	<b>23.8 %</b>	<b>18.2 %</b>	<b>76.4 %</b>
460030 Registration Services	1.017	1.017	0.242	0.185	23.8 %	18.2 %	76.4 %
<b>Total for the Vote</b>	<b>49.365</b>	<b>57.358</b>	<b>12.160</b>	<b>8.975</b>	<b>24.6 %</b>	<b>18.2 %</b>	<b>73.8 %</b>

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	19.096	19.096	4.774	4.257	25.0 %	22.3 %	89.2 %
211104 Employee Gratuity	4.774	5.711	1.193	0.062	25.0 %	1.3 %	5.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.551	5.561	1.363	1.315	24.6 %	23.7 %	96.5 %
211107 Boards, Committees and Council Allowances	0.910	0.910	0.227	0.177	25.0 %	19.5 %	78.0 %
212101 Social Security Contributions	1.910	1.910	0.488	0.488	25.6 %	25.6 %	100.0 %
212102 Medical expenses (Employees)	1.068	1.172	0.427	0.425	40.0 %	39.8 %	99.5 %
221001 Advertising and Public Relations	0.820	1.475	0.164	0.055	20.0 %	6.7 %	33.5 %
221002 Workshops, Meetings and Seminars	1.286	1.402	0.348	0.239	27.1 %	18.6 %	68.7 %
221003 Staff Training	1.156	1.555	0.463	0.222	40.1 %	19.2 %	47.9 %
221004 Recruitment Expenses	0.038	0.038	0.020	0.002	53.2 %	5.3 %	10.0 %
221008 Information and Communication Technology Supplies.	1.342	4.817	0.233	0.121	17.4 %	9.0 %	51.9 %
221009 Welfare and Entertainment	1.644	2.022	0.408	0.335	24.8 %	20.4 %	82.1 %
221011 Printing, Stationery, Photocopying and Binding	1.061	1.126	0.269	0.023	25.4 %	2.2 %	8.6 %
221012 Small Office Equipment	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.136	0.166	0.025	0.023	18.3 %	16.9 %	92.0 %
221020 Litigation and related expenses	0.088	0.088	0.081	0.080	92.0 %	90.9 %	98.8 %
222001 Information and Communication Technology Services.	0.542	0.543	0.105	0.052	19.4 %	9.6 %	49.5 %
222002 Postage and Courier	0.005	0.005	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.146	0.146	0.001	0.000	0.7 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	2.517	2.517	0.503	0.420	20.0 %	16.7 %	83.5 %
223004 Guard and Security services	0.202	0.202	0.018	0.013	8.9 %	6.4 %	72.2 %
223005 Electricity	0.050	0.050	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	83.3 %	0.0 %	0.0 %
225101 Consultancy Services	0.300	0.300	0.072	0.000	24.0 %	0.0 %	0.0 %
227001 Travel inland	0.932	1.942	0.209	0.199	22.4 %	21.3 %	95.2 %
227002 Travel abroad	0.000	0.308	0.000	0.000	0.0 %	0.0 %	0.0 %

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	1.857	1.862	0.464	0.423	25.0 %	22.8 %	91.2 %
228001 Maintenance-Buildings and Structures	0.056	0.056	0.014	0.000	25.2 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.437	0.437	0.109	0.028	25.0 %	6.4 %	25.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.001	0.001	18.6 %	18.6 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.055	0.055	0.014	0.012	25.5 %	21.8 %	85.7 %
282101 Donations	0.019	0.019	0.005	0.005	26.3 %	26.3 %	100.0 %
312212 Light Vehicles - Acquisition	0.758	1.138	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.013	0.013	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.063	0.063	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.017	0.017	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.420	0.420	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.147	0.147	0.147	0.000	99.9 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.012	0.012	0.012	0.000	99.5 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>49.485</b>	<b>57.358</b>	<b>12.159</b>	<b>8.977</b>	<b>24.6 %</b>	<b>18.1 %</b>	<b>73.8 %</b>

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:07 Private Sector Development</b>	9.475	13.981	2.268	1.726	23.94 %	18.22 %	76.10 %
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>	1.726	1.726	0.463	0.399	26.83 %	23.12 %	86.2 %
<i>Departments</i>							
001 Regional Offices	1.726	1.726	0.463	0.399	26.8 %	23.1 %	86.2 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:02 Lawful Registration Services</b>	7.750	12.255	1.805	1.327	23.29 %	17.12 %	73.5 %
<i>Departments</i>							
001 Business Registration Services	6.412	10.917	1.455	1.016	22.7 %	15.8 %	69.8 %
003 Insolvency / Official Receiver	0.696	0.696	0.227	0.227	32.6 %	32.6 %	100.0 %
004 SIMPO / Chattels	0.522	0.522	0.123	0.084	23.6 %	16.1 %	68.3 %
<i>Development Projects</i>							
1648 Retooling of Uganda Registration Services Bureau	0.120	0.120	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:13 Innovation, Technology Development And Transfer</b>	2.096	2.588	0.546	0.435	26.05 %	20.76 %	79.67 %
<b>Sub SubProgramme:02 Lawful Registration Services</b>	2.096	2.588	0.546	0.435	26.05 %	20.76 %	79.7 %
<i>Departments</i>							
006 Intellectual Property Rights	2.096	2.588	0.546	0.435	26.1 %	20.8 %	79.7 %
<i>Development Projects</i>							
N/A							
<b>Programme:15 Community Mobilization And Mindset Change</b>	6.044	6.044	1.511	1.013	25.00 %	16.76 %	67.04 %
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>	6.044	6.044	1.511	1.013	25.00 %	16.76 %	67.0 %
<i>Departments</i>							
005 Public Relations and Corporate Affairs	6.044	6.044	1.511	1.013	25.0 %	16.8 %	67.0 %
<i>Development Projects</i>							
N/A							

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>31.870</b>	<b>34.745</b>	<b>7.836</b>	<b>5.803</b>	<b>24.59 %</b>	<b>18.21 %</b>	<b>74.06 %</b>
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>	<b>30.853</b>	<b>33.728</b>	<b>7.594</b>	<b>5.618</b>	<b>24.61 %</b>	<b>18.21 %</b>	<b>74.0 %</b>
<b>Departments</b>							
002 Finance and Administration	29.025	31.485	7.417	5.480	25.6 %	18.9 %	73.9 %
003 Legal and Advisory Unit	0.628	0.663	0.176	0.138	28.0 %	22.0 %	78.4 %
<b>Development Projects</b>							
1648 Retooling of Uganda Registration Services Bureau	1.200	1.580	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:02 Lawful Registration Services</b>	<b>1.017</b>	<b>1.017</b>	<b>0.242</b>	<b>0.185</b>	<b>23.80 %</b>	<b>18.19 %</b>	<b>76.4 %</b>
<b>Departments</b>							
002 Civil Registration Services	1.017	1.017	0.242	0.185	23.8 %	18.2 %	76.4 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>49.485</b>	<b>57.358</b>	<b>12.161</b>	<b>8.977</b>	<b>24.6 %</b>	<b>18.1 %</b>	<b>73.8 %</b>

**VOTE:** 119 Uganda Registration Services Bureau (URSB)

Quarter 1

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

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:07 Private Sector Development</b>		
<b>SubProgramme:01 Enabling Environment</b>		
<b>Sub SubProgramme:02 Lawful Registration Services</b>		
<i>Departments</i>		
<b>Department:004 SIMPO / Chattels</b>		
<b>Budget Output:460030 Registration services</b>		
<b>PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry</b>		
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>		
-3 Lenders' sensitizations about security interests in motor vehicles, arising from the SIMPO/MVR integration conducted.	3 sensitizations about security interests in motor vehicles, arising from the SIMPO/MVR integration were conducted, where URSB trained 114 secured creditors (lenders and agents) on the use of SIMPO system and 48 accounts were created on the system.	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		68,004.000
221001 Advertising and Public Relations		3,450.000
221003 Staff Training		1,500.000
227001 Travel inland		10,689.870
	<b>Total For Budget Output</b>	<b>83,643.870</b>
	Wage Recurrent	68,004.000
	Non Wage Recurrent	15,639.870
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>83,643.870</b>
	Wage Recurrent	68,004.000
	Non Wage Recurrent	15,639.870
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity</b>		
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>		
<i>Departments</i>		
<b>Department:001 Regional Offices</b>		
<b>Budget Output:460030 Registration Services</b>		
<b>PIAP Output: 07030205 One stop centres for business registration and licensing established</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
-6 Regional office Machinery, equipment and furniture maintained -Cleaning services provided to 6 regional offices - 6 regional offices facilitated to travel to conduct activities. - 1 regional office visits conducted	-6 Regional office Machinery, equipment and furniture were maintained -Cleaning services were provided to 6 regional offices -6 regional offices were facilitated to travel to conduct activities these included the business registration clinics in the districts of Bukedea Town, Packwach, Kiboga, Rakai, Lira, and Mbarara City 1 regional office visit was conducted.	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	328,762.387	
221002 Workshops, Meetings and Seminars	17,458.247	
223001 Property Management Expenses	300.000	
227001 Travel inland	48,999.010	
228002 Maintenance-Transport Equipment	2,460.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,324.000	
	<b>Total For Budget Output</b>	<b>399,303.644</b>
	Wage Recurrent	328,762.387
	Non Wage Recurrent	70,541.257
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>399,303.644</b>
	Wage Recurrent	328,762.387
	Non Wage Recurrent	70,541.257
	Arrears	0.000

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

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

-2 Stakeholder engagements with District Commercial officers and District leadership, and business communities conducted. - 4 Communication and sensitization campaigns conducted using mass media platforms. -12 business clinics conducted	-2 Stakeholder engagements with District Commercial officers and District leadership, and business communities were conducted under the Stimulating Agribusiness for Youth Employment Project (SAYE). - 21 Communication and sensitization campaigns on print media, televisions and radios were conducted -Conducted 3 business registration clinics in Kitintale and Nakawa division. The clinics aimed at popularizing URSB's initiative to simplify the business registration process and make it more accessible for entrepreneurs in the country.	No variation
--	---	--------------

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

Item	Spent
211102 Contract Staff Salaries	527,324.132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,960.500
221001 Advertising and Public Relations	42,847.458
221002 Workshops, Meetings and Seminars	35,318.438
221003 Staff Training	45,017.265
221008 Information and Communication Technology Supplies.	121,119.653
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
222001 Information and Communication Technology Services.	46,066.067
227001 Travel inland	48,030.000
<b>Total For Budget Output</b>	<b>1,016,383.513</b>

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	527,324.132
	Non Wage Recurrent	489,059.381
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,016,383.513</b>
	Wage Recurrent	527,324.132
	Non Wage Recurrent	489,059.381
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Insolvency / Official Receiver

Budget Output:190027 Insolvency services

PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda

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

1 Corporate rescue and aftercare training conducted.	1 corporate training on business rescue and aftercare services for entrepreneurs was conducted. The training emphasized the principles of business rescue, financial management, and effective strategies for restructuring.	No Variation
--	--	--------------

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

Item	Spent
211102 Contract Staff Salaries	143,967.000
221002 Workshops, Meetings and Seminars	3,032.559
221020 Litigation and related expenses	80,000.000
<b>Total For Budget Output</b>	<b>226,999.559</b>
Wage Recurrent	143,967.000
Non Wage Recurrent	83,032.559
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>226,999.559</b>
Wage Recurrent	143,967.000
Non Wage Recurrent	83,032.559
Arrears	0.000

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

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

*Development Projects*

N/A

**Programme:13 Innovation, Technology Development And Transfer****SubProgramme:03 STI Ecosystem Development****Sub SubProgramme:02 Lawful Registration Services***Departments***Department:006 Intellectual Property Rights****Budget Output:000075 Registration Services****PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application****Programme Intervention: 130101 Design and conduct practical skills development programmes**

Amendment of Copyright and Neighbouring Rights Regulations 2010 to align them with the amended Act	Reviewed the draft amendment of the Copyright and Neighbouring Rights Act and made comments for onward transmission to the Ministry of Justice and Constitutional Affairs. The first draft of the bill has been extracted and awaiting tabling before Parliament.	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**

1 Training and certification for IP directorate staff	Conducted 1 training session for the Geographical Indications National Working Group aimed at enhancing understanding and implementation of geographical indications (GIs) in Uganda, promoting the protection of local products and cultural heritage.	No variation
---	---	--------------

**PIAP Output: 13051001 Utilization of the IP system enhanced****Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;**

1 Capacity Building and Trainings of CMOs in Rights Management and Administration conducted	2 Capacity Building of Collective Management Organizations (CMOs) was conducted focusing on copyright protection for media houses.  1 Training on copyrights and related rights in audiovisual sector was held in order to promote best practices in copyright management and advocate for ratification of WIPO treaties related to copyright	No variation
---	---	--------------

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

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;**

Sensitization of the business community on the Industrial Design System	2 sensitization trainings on the Industrial Design system were conducted	No variation
---	--	--------------

**Expenditures incurred in the Quarter to deliver outputs**

*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	245,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,385.000
221002 Workshops, Meetings and Seminars	105,488.912
221003 Staff Training	6,382.262
221009 Welfare and Entertainment	7,250.000
222002 Postage and Courier	232.000
227001 Travel inland	9,855.000
<b>Total For Budget Output</b>	<b>434,593.174</b>
Wage Recurrent	245,000.000
Non Wage Recurrent	189,593.174
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>434,593.174</b>
Wage Recurrent	245,000.000
Non Wage Recurrent	189,593.174
Arrears	0.000
<i>AIA</i>	0.000

*Develoment 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**

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

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

**PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry**

**Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;**

1 Regional Community engagements conducted	2 Regional Community engagements were conducted. URSB Participated in 2 community engagements which included the 30th National Agricultural Show held in Jinja and Save River Rwizi Marathon, a noble initiative aimed at raising funds for environmental protection and conservation efforts for Mbarara's River Rwizi aligning with its corporate social responsibility objectives.	No variation
1 M&E activity of CMOs and local artists on IP rights in the culture and creative industry conducted	1 Monitoring and Evaluation activity was conducted on the Collective Management Organizations (CMOs) which included Uganda Performance Rights Society and Uganda Reproduction Rights Organization (URRO)	No variation

**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**

	URSB donated 100 bags to Kabukara Primary School as a contribution towards refurbishing the school aimed at improving the learning environment of learners as part of URSB's corporate social responsibility to support education. -Had 9 radio talk shows during the reporting period, and the publications in the Newspaper included 5 opinions from the Registrar General, 9 stories on the Women in IP conference, and 2 compliance notice advertorials	No variation
--	--	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		1,013,495.174
	<b>Total For Budget Output</b>	<b>1,013,495.174</b>
	Wage Recurrent	1,013,495.174
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	<b>Total For Department</b>	<b>1,013,495.174</b>

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,013,495.174
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>		
<i>Departments</i>		
<b>Department:002 Finance and Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16760213 Internal audit undertaken</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
-1 Regional office audits conducted	-Conducted 1 audit exercise for quarter 1 for the regional offices to track the performance of the offices as per the work plan. -Participated in the finance committee meeting that discussed the warrants for Quarter one of the FY 2024/25.	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221017 Membership dues and Subscription fees.		21,000.000
227001 Travel inland		11,290.000
	<b>Total For Budget Output</b>	<b>32,290.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	32,290.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>		

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

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

**PIAP Output: 1676021301 Financial reports prepared and submitted to Accountant General**

**Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

-1 Quarterly asset physical Inspection of regional offices by Finance asset management team conducted.	Conducted 1 asset verification and physical Inspection at the regional offices, Branch offices, and Head office by the Finance asset management team.	No variation
--	---	--------------

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

Item	Spent
221002 Workshops, Meetings and Seminars	1,370.000
221003 Staff Training	20,000.000
227001 Travel inland	20,000.000
<b>Total For Budget Output</b>	<b>41,370.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	41,370.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000007 Procurement and Disposal Services**

**PIAP Output: 16060551 Procurement and disposal of assets services provided**

**Programme Intervention: 160605 Undertake financing and administration of programme services**

-1 EGP training for Liaison officers and Top management conducted.	The EGP training is slated for October 2024. This is in line with the Institution of Procurement Professionals of Uganda (IPPU) training calendar.  -The Bureau submitted new procurement requisitions by the user departments on the EGP for the Financial Year 2024-2025	The EGP training is slated for October 2024.
--	--	--

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

Item	Spent
221009 Welfare and Entertainment	450.000
<b>Total For Budget Output</b>	<b>450.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	450.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 16060510 Records management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
6 records Staff trained in continuous capacity development	The training will conducted in quarter two	The training will conducted in quarter two
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 16060504 General Administration (utilities,legal services, top management)</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
65th Series of Meetings of the Assemblies of the Member States of WIPO attended. Quarterly CEO forum activities attended. Quarterly support supervision (field offices) conducted	-URSB attended the 65th Series of Meetings of the Assemblies of the Member States of WIPO that took place from July 9 to 17, 2024 at the WIPO headquarters in Geneva, Switzerland. -Participated in the 5th BI-Annual Presidential CEO Forum private sector retreat from 13th to 14th September 2024. The theme for the retreat was “Battle to Green Field: Transforming Northern Uganda into a Commercialized Production and Logistical Hub for Export. -Conducted quarterly monitoring and evaluation visits to regional offices.	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,909.000
221003 Staff Training		62,161.387
221009 Welfare and Entertainment		26,791.000
222001 Information and Communication Technology Services.		400.000
227001 Travel inland		6,232.000
	<b>Total For Budget Output</b>	<b>140,493.387</b>

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	140,493.387
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000011 Communication and Public Relations****PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	8,772.363
221002 Workshops, Meetings and Seminars	22,000.000
221009 Welfare and Entertainment	3,375.000
282101 Donations	4,800.000
<b>Total For Budget Output</b>	<b>38,947.363</b>
Wage Recurrent	0.000
Non Wage Recurrent	38,947.363
Arrears	0.000
<i>AIA</i>	0.000

**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**

-Electricity for 3 months paid. - Salary for 235 staff paid for 3 months. - Medical insurance for 235 staff paid for 3 months.	-Electricity was paid for 3 months; -Salary for 235 staff was paid for July, August, and September. -Medical Insurance for 235 staff paid.	No variation
-Salary and NSSF for 235 staff paid. -Internal staff trainings conducted.	The salary for 235 staff was paid and the NSSF for Quarter 1 cleared. URSB conducted 8 internal staff training to enhance their skills.	Gratuity will be cleared in quarter two

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060107 Monitoring and evaluation of performance conducted</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
1 Quarterly M&E visits to regional offices conducted.	1 Quarterly M&E regional visit was conducted to establish the level of satisfaction with the decentralization strategy of URSB services across the country.	No variation
-1 Monitoring and Evaluation visits to the regional offices conducted	1 Quarterly M&E regional visit was conducted to establish the level of satisfaction with the decentralization strategy of URSB services across the country.	No variation
<b>PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
<b>PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	1,658,761.077	
211104 Employee Gratuity	61,825.543	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,067,635.336	
211107 Boards, Committees and Council Allowances	660.000	
212101 Social Security Contributions	488,397.305	
212102 Medical expenses (Employees)	424,545.000	
221002 Workshops, Meetings and Seminars	38,367.680	
221003 Staff Training	34,771.875	
221004 Recruitment Expenses	2,100.000	
221009 Welfare and Entertainment	290,193.100	
221017 Membership dues and Subscription fees.	1,050.000	
223003 Rent-Produced Assets-to private entities	420,000.000	
223004 Guard and Security services	12,644.000	
227001 Travel inland	20,000.000	
227004 Fuel, Lubricants and Oils	422,850.000	
228002 Maintenance-Transport Equipment	25,175.943	
273102 Incapacity, death benefits and funeral expenses	11,522.076	
<b>Total For Budget Output</b>		<b>4,980,498.935</b>
Wage Recurrent		1,658,761.077

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,321,737.858
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000032 Board Management****PIAP Output: 16090102 Board Meeting Held****Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	175,993.876
221002 Workshops, Meetings and Seminars	5,793.304
221003 Staff Training	52,423.569
221009 Welfare and Entertainment	6,000.000
222001 Information and Communication Technology Services.	5,600.000
<b>Total For Budget Output</b>	<b>245,810.749</b>
Wage Recurrent	0.000
Non Wage Recurrent	245,810.749
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,479,860.434</b>
Wage Recurrent	1,658,761.077
Non Wage Recurrent	3,821,099.357
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1648 Retooling of Uganda Registration Services Bureau****Budget Output:000003 Facilities and Equipment Management**

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1648 Retooling of Uganda Registration Services Bureau</b>		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:04 Access to Justice</b>		
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>		
<i>Departments</i>		
<b>Department:003 Legal and Advisory Unit</b>		
<b>Budget Output:000012 Legal advisory services</b>		
<b>PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed</b>		
<b>Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</b>		
-Continuous Legal Education trainings for 6 legal staff done.	-Legal Education and training for 6 legal staff was conducted through the Uganda Law Society and this is all-year-round training on different areas of the law. -Submitted the final draft of the Human Resource Policy Manual (2024).	No variation
-1 Compliance Inspection, spot check and enforcement operation carried out	-1 Compliance Inspection, spot check, and enforcement operation was carried out during the reporting period. -Participated in a training of delegated prosecutors at Hotel Africana on 11th and 12th July 2024. The Office of the Director of Public Prosecutions organized the training to enhance the delegated prosecutors' capacity in their prosecution of cases.	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		110,223.000
221002 Workshops, Meetings and Seminars		8,000.000

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		7,700.000
221017 Membership dues and Subscription fees.		1,200.000
227001 Travel inland		10,710.000
	<b>Total For Budget Output</b>	<b>137,833.000</b>
	Wage Recurrent	110,223.000
	Non Wage Recurrent	27,610.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>137,833.000</b>
	Wage Recurrent	110,223.000
	Non Wage Recurrent	27,610.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Lawful Registration Services</b>		
<i>Departments</i>		
<b>Department:002 Civil Registration Services</b>		
<b>Budget Output:460030 Registration Services</b>		
<b>PIAP Output: 16020102 Commercial laws enforced</b>		
<b>Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</b>		
1 Outdoor advertising on marriages and licensing conducted. Division Town/City Clerks of 1 district trained on customary marriage registration.	Conducted one training with Town clerk of Pakwach and engaged him on customary marriage registrations and his roles in the registration of customary marriages. Carried out 4 publications in print media. URSB carried out one Civil engagement inspection in Gulu with Gulu Diocese and engaged the priests on marriage registration and licensing of places of worship.	No variation

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
1 inspection visits to duty bearers conducted.	URSB carried out one Civil engagement inspection in Gulu with Gulu Diocese and engaged the priests on marriage registration and licensing of places of worship.	No variation
1 Outdoor advertising on marriages and licensing conducted. Division Town/City Clerks of 1 district trained on customary marriage registration.	Conducted one training with Town clerk of Pakwach and engaged him on customary marriage registrations and his roles in the registration of customary marriages.  URSB carried out one Civil engagement inspection in Gulu with Gulu Diocese and engaged the priests on marriage registration and licensing of places of worship.	No variation
<b>PIAP Output: 16020106 National Marriage Registration System (NMRS) rolled out</b>		
<b>Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</b>		
1 Inspection visits to licensed places of worship conducted.	-Carried out one civil registration drive to churches and mosques in the districts of Yumbe, Koboko, Maracha, Buikwe & Arua district, to assess their abilities following their applications to be licensed to start celebrating marriages.	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		161,814.000
221002 Workshops, Meetings and Seminars		2,404.760
221011 Printing, Stationery, Photocopying and Binding		7,650.000
227001 Travel inland		13,450.500
	<b>Total For Budget Output</b>	<b>185,319.260</b>
	Wage Recurrent	161,814.000
	Non Wage Recurrent	23,505.260
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>185,319.260</b>
	Wage Recurrent	161,814.000
	Non Wage Recurrent	23,505.260

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>8,977,431.628</b>
	Wage Recurrent	4,257,350.770
	Non Wage Recurrent	4,720,080.858
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:07 Private Sector Development</b>	
<b>SubProgramme:01 Enabling Environment</b>	
<b>Sub SubProgramme:02 Lawful Registration Services</b>	
<i>Departments</i>	
<b>Department:004 SIMPO / Chattels</b>	
<b>Budget Output:460030 Registration services</b>	
<b>PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry</b>	
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>	
-3 Borrowers' sensitizations on SIMPO through experimental marketing conducted. -15 Lenders' sensitizations about security interests in motor vehicles, arising from the SIMPO/MVR integration conducted. -African Collateral Registry Forum (ACRF) established	3 sensitizations about security interests in motor vehicles, arising from the SIMPO/MVR integration were conducted, where URSB trained 114 secured creditors (lenders and agents) on the use of SIMPO system and 48 accounts were created on the system.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	68,004.000
221001 Advertising and Public Relations	3,450.000
221003 Staff Training	1,500.000
227001 Travel inland	10,689.870
<b>Total For Budget Output</b>	<b>83,643.870</b>
Wage Recurrent	68,004.000
Non Wage Recurrent	15,639.870
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>83,643.870</b>
Wage Recurrent	68,004.000
Non Wage Recurrent	15,639.870
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

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

*Departments*

Department:001 Regional Offices

Budget Output:460030 Registration Services

PIAP Output: 07030205 One stop centres for business registration and licensing established

Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities

-6 Regional office Machinery, equipment and furniture for 6 Regional office maintained  
 -Cleaning services provided to 6 regional offices  
 - 6 regional offices facilitated to travel to conduct activities.  
 - 4 regional office visits conducted

-6 Regional office Machinery, equipment and furniture were maintained -  
 Cleaning services were provided to 6 regional offices  
 -6 regional offices were facilitated to travel to conduct activities these included the business registration clinics in the districts of Bukedea Town, Packwach, Kiboga, Rakai, Lira, and Mbarara City  
 1 regional office visit was conducted.

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**
*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	328,762.387
221002 Workshops, Meetings and Seminars	17,458.247
223001 Property Management Expenses	300.000
227001 Travel inland	48,999.010
228002 Maintenance-Transport Equipment	2,460.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,324.000
<b>Total For Budget Output</b>	<b>399,303.644</b>
Wage Recurrent	328,762.387
Non Wage Recurrent	70,541.257
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>399,303.644</b>
Wage Recurrent	328,762.387
Non Wage Recurrent	70,541.257
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Sub SubProgramme:02 Lawful Registration Services

Departments

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**

-8 Stakeholder engagement with District Commercial officers and District leadership, business communities conducted.  
 -10 Tv Productions conducted.  
 -30 Radio talkshows in English and local languages conducted.  
 -48 business clinics conducted

-2 Stakeholder engagements with District Commercial officers and District leadership, and business communities were conducted under the Stimulating Agribusiness for Youth Employment Project (SAYE).  
 - 21 Communication and sensitization campaigns on print media, televisions and radios were conducted  
 -Conducted 3 business registration clinics in Kitintale and Nakawa division. The clinics aimed at popularizing URSB's initiative to simplify the business registration process and make it more accessible for entrepreneurs in the country.

NA

NA

NA

NA

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

*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	527,324.132
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	141,960.500
221001 Advertising and Public Relations	42,847.458
221002 Workshops, Meetings and Seminars	35,318.438
221003 Staff Training	45,017.265
221008 Information and Communication Technology Supplies.	121,119.653
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
222001 Information and Communication Technology Services.	46,066.067
227001 Travel inland	48,030.000
<b>Total For Budget Output</b>	<b>1,016,383.513</b>
Wage Recurrent	527,324.132
Non Wage Recurrent	489,059.381

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,016,383.513</b>
	Wage Recurrent	527,324.132
	Non Wage Recurrent	489,059.381
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Insolvency / Official Receiver

Budget Output:190027 Insolvency services

PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda

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

Corporate rescue and aftercare training conducted.

1 corporate training on business rescue and aftercare services for entrepreneurs was conducted. The training emphasized the principles of business rescue, financial management, and effective strategies for restructuring.

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

*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	143,967.000
221002 Workshops, Meetings and Seminars	3,032.559
221020 Litigation and related expenses	80,000.000
<b>Total For Budget Output</b>	<b>226,999.559</b>
Wage Recurrent	143,967.000
Non Wage Recurrent	83,032.559
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>226,999.559</b>
Wage Recurrent	143,967.000
Non Wage Recurrent	83,032.559
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:13 Innovation, Technology Development And Transfer</b>	
<b>SubProgramme:03 STI Ecosystem Development</b>	
<b>Sub SubProgramme:02 Lawful Registration Services</b>	
<i>Departments</i>	
<b>Department:006 Intellectual Property Rights</b>	
<b>Budget Output:000075 Registration Services</b>	
<b>PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application</b>	
<b>Programme Intervention: 130101 Design and conduct practical skills development programmes</b>	
<p>-Implementation of the National IP Policy</p> <p>-One consultative meeting on TK legislation with First Parliamentary Counsel and other stakeholders held.</p> <p>-Amendment of Copyright and Neighbouring Rights Regulations 2010 to align them with the amended Act.</p>	<p>Reviewed the draft amendment of the Copyright and Neighbouring Rights Act and made comments for onward transmission to the Ministry of Justice and Constitutional Affairs.</p> <p>The first draft of the bill has been extracted and awaiting tabling before Parliament.</p>
<p>4 Capacity Building and Training of CMOs</p> <p>Implement 1 TK project on Indigenous Communities utilization of IP system through Training, Mentoring, and Capacity Building Program On Traditional Medicinal Knowledge (TMK)</p>	NA
<b>PIAP Output: 13010301 Human Resource capacity in the IP value chain developed</b>	
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>	
<p>3 Capacity and Skills enhancement Staff training on IP conducted</p> <p>1 GI Working Group training conducted</p> <p>4 CMOs' training and meetings conducted</p> <p>Residential Training for staff in Regional Offices on Trademark Processes</p>	<p>Conducted 1 training session for the Geographical Indications National Working Group aimed at enhancing understanding and implementation of geographical indications (GIs) in Uganda, promoting the protection of local products and cultural heritage.</p>
<b>PIAP Output: 13051001 Utilization of the IP system enhanced</b>	
<b>Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;</b>	
<p>-4 Capacity Building and Training of CMOs</p> <p>-Implement 1 TK project on Indigenous Communities utilization of IP system through Training, Mentoring, and Capacity Building Program On Traditional Medicinal Knowledge (TMK)</p>	<p>2 Capacity Building of Collective Management Organizations (CMOs) was conducted focusing on copyright protection for media houses.</p> <p>1 Training on copyrights and related rights in audiovisual sector was held in order to promote best practices in copyright management and advocate for ratification of WIPO treaties related to copyright</p>
<p>4 Sensitization of the business community on the Industrial Designs, Trademarks, Patents, Geographical Indications</p> <p>Engaging stakeholders on the Kampala Protocol on Voluntary Registration of Copyright</p>	<p>2 sensitization trainings on the Industrial Design system were conducted</p>

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

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	245,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,385.000
221002 Workshops, Meetings and Seminars	105,488.912
221003 Staff Training	6,382.262
221009 Welfare and Entertainment	7,250.000
222002 Postage and Courier	232.000
227001 Travel inland	9,855.000
<b>Total For Budget Output</b>	<b>434,593.174</b>
Wage Recurrent	245,000.000
Non Wage Recurrent	189,593.174
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>434,593.174</b>
Wage Recurrent	245,000.000
Non Wage Recurrent	189,593.174
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:15 Community Mobilization And Mindset Change</b>	
<b>SubProgramme:01 Community sensitization and empowerment</b>	
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>	
<i>Departments</i>	
<b>Department:005 Public Relations and Corporate Affairs</b>	
<b>Budget Output:000011 Communication and Public Relations</b>	

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry</b>	
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>	
-4 Mass Media Campaigns on URSB Registration Services conducted -4 Regional Community engagements conducted - 1 Customer Engagement Week conducted	2 Regional Community engagements were conducted. URSB Participated in 2 community engagements which included the 30th National Agricultural Show held in Jinja and Save River Rwizi Marathon, a noble initiative aimed at raising funds for environmental protection and conservation efforts for Mbarara's River Rwizi aligning with its corporate social responsibility objectives.
-Capacity Building and Training of CMOs and local artists on IP rights in the culture and creative industry	1 Monitoring and Evaluation activity was conducted on the Collective Management Organizations (CMOs) which included Uganda Performance Rights Society and Uganda Reproduction Rights Organization (URRO)
<b>PIAP Output: 15010303 Comprehensive communication strategy on registration services developed and implemented</b>	
<b>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</b>	
-4 Mass Media Campaigns on URSB Registration Services conducted -4 Regional Community engagements conducted - 1 Customer Engagement Week conducted	URSB donated 100 bags to Kabukara Primary School as a contribution towards refurbishing the school aimed at improving the learning environment of learners as part of URSB's corporate social responsibility to support education. -Had 9 radio talk shows during the reporting period, and the publications in the Newspaper included 5 opinions from the Registrar General, 9 stories on the Women in IP conference, and 2 compliance notice advertorials
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<i>US\$ Thousand</i> <b>Spent</b>
211102 Contract Staff Salaries	1,013,495.174
<b>Total For Budget Output</b>	
Wage Recurrent	1,013,495.174
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	
Wage Recurrent	1,013,495.174
Non Wage Recurrent	0.000
Arrears	0.000

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:01 Institutional Coordination</b>	
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>	
<i>Departments</i>	
<b>Department:002 Finance and Administration</b>	
<b>Budget Output:000001 Audit and Risk Management</b>	
<b>PIAP Output: 16760213 Internal audit undertaken</b>	
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>	
-Annual subscription and membership for 5 Auditors paid. -4 Regional office audits conducted - 1 Awareness creation of staff, clients and other stakeholders on ISO 9001:2015 certification conducted. - 1 ISO Internal Audit for Regional offices conducted	-Conducted 1 audit exercise for quarter 1 for the regional offices to track the performance of the offices as per the work plan. -Participated in the finance committee meeting that discussed the warrants for Quarter one of the FY 2024/25.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
221017 Membership dues and Subscription fees.	21,000.000
227001 Travel inland	11,290.000
<b>Total For Budget Output</b>	<b>32,290.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	32,290.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000004 Finance and Accounting</b>	
<b>PIAP Output: 1676021301 Financial reports prepared and submitted to Accountant General</b>	
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>	
-4 Quarterly asset physical Inspection of regional offices by Finance asset management team conducted. -One Accountants annual conference participated in. -One Economic Seminar participated in. - Subscriptions for 5 accounts staff to professional bodies	Conducted 1 asset verification and physical Inspection at the regional offices, Branch offices, and Head office by the Finance asset management team.

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
221002 Workshops, Meetings and Seminars	1,370.000	
221003 Staff Training	20,000.000	
227001 Travel inland	20,000.000	
	<b>Total For Budget Output</b>	<b>41,370.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	41,370.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060551 Procurement and disposal of assets services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
-2 training for Procurement and Disposal Unit staff conducted.	The EGP training is slated for October 2024. This is in line with the Institution of Procurement Professionals of Uganda (IPPU) training calendar.	
-2 EGP training for Liaison officers and Top management conducted.		
	-The Bureau submitted new procurement requisitions by the user departments on the EGP for the Financial Year 2024-2025	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
221009 Welfare and Entertainment	450.000	
	<b>Total For Budget Output</b>	<b>450.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	450.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 16060510 Records management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
-Subscription to ULIA by 25 records staff.	The training will conducted in quarter two	
-25 records Staff trained in continuous capacity development		

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

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
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000010 Leadership and Management****PIAP Output: 16060504 General Administration (utilities,legal services, top management)****Programme Intervention: 160605 Undertake financing and administration of programme services**

5 Joint programming with key stakeholders in the JLOS at National, Regional and international platforms attended.	-URSB attended the 65th Series of Meetings of the Assemblies of the Member States of WIPO that took place from July 9 to 17, 2024 at the WIPO headquarters in Geneva, Switzerland. -Participated in the 5th BI-Annual Presidential CEO Forum private sector retreat from 13th to 14th September 2024. The theme for the retreat was "Battle to Green Field: Transforming Northern Uganda into a Commercialized Production and Logistical Hub for Export." -Conducted quarterly monitoring and evaluation visits to regional offices.
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,909.000
221003 Staff Training	62,161.387
221009 Welfare and Entertainment	26,791.000
222001 Information and Communication Technology Services.	400.000
227001 Travel inland	6,232.000
<b>Total For Budget Output</b>	<b>140,493.387</b>
Wage Recurrent	0.000
Non Wage Recurrent	140,493.387
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000011 Communication and Public Relations**

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060533 Public Relations &amp; Corporate Affairs enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
NA	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221001 Advertising and Public Relations	8,772.363	
221002 Workshops, Meetings and Seminars	22,000.000	
221009 Welfare and Entertainment	3,375.000	
282101 Donations	4,800.000	
	<b>Total For Budget Output</b>	<b>38,947.363</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	38,947.363
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared</b>		
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>		
-Electricity for 12 months paid. - Salary for 235 staff paid. - Medical insurance for 235 staff paid.	-Electricity was paid for 3 months; -Salary for 235 staff was paid for July, August, and September. -Medical Insurance for 235 staff paid.	
Salary for 235 staff paid. Gratuity for 235 staff paid. NSSF contribution for 235 staff paid.	The salary for 235 staff was paid and the NSSF for Quarter 1 cleared. URSB conducted 8 internal staff training to enhance their skills.	
NA	NA	
<b>PIAP Output: 16060107 Monitoring and evaluation of performance conducted</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
Quarterly M&E visits to regional offices conducted.	1 Quarterly M&E regional visit was conducted to establish the level of satisfaction with the decentralization strategy of URSB services across the country.	

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

**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**

-4 Monitoring and Evaluation visits to the regional offices conducted  
 -1 stakeholder meeting while drafting Strategic plan 4 conducted  
 -One capacity-building training in the research conducted  
 -One retreat with Senior Management on Budgeting conducted

1 Quarterly M&E regional visit was conducted to establish the level of satisfaction with the decentralization strategy of URSB services across the country.

**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**

-100 copies the end term evaluation report of the strategic plan 3 printed  
 -200 copies of the annual report printed

NA

-4 Monitoring and Evaluation visits to the regional offices conducted  
 -1 stakeholder meeting while drafting Strategic plan 4 conducted  
 -One capacity-building training in the research conducted  
 -One retreat with Senior Management on Budgeting conducted

NA

-100 copies the end term evaluation report of the strategic plan 3 printed  
 -200 copies of the annual report printed

NA

**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**

NA

NA

NA

NA

NA

NA

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

<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	1,658,761.077
211104 Employee Gratuity	61,825.543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,067,635.336
211107 Boards, Committees and Council Allowances	660.000
212101 Social Security Contributions	488,397.305
212102 Medical expenses (Employees)	424,545.000
221002 Workshops, Meetings and Seminars	38,367.680

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221003 Staff Training		34,771.875
221004 Recruitment Expenses		2,100.000
221009 Welfare and Entertainment		290,193.100
221017 Membership dues and Subscription fees.		1,050.000
223003 Rent-Produced Assets-to private entities		420,000.000
223004 Guard and Security services		12,644.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		422,850.000
228002 Maintenance-Transport Equipment		25,175.943
273102 Incapacity, death benefits and funeral expenses		11,522.076
	<b>Total For Budget Output</b>	<b>4,980,498.935</b>
	Wage Recurrent	1,658,761.077
	Non Wage Recurrent	3,321,737.858
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000032 Board Management</b>		
<b>PIAP Output: 16090102 Board Meeting Held</b>		
<b>Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery</b>		
-Board training conducted.		
-Board and senior management retreat conducted.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		175,993.876
221002 Workshops, Meetings and Seminars		5,793.304
221003 Staff Training		52,423.569
221009 Welfare and Entertainment		6,000.000
222001 Information and Communication Technology Services.		5,600.000
	<b>Total For Budget Output</b>	<b>245,810.749</b>
	Wage Recurrent	0.000

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	245,810.749
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,479,860.434</b>
	Wage Recurrent	1,658,761.077
	Non Wage Recurrent	3,821,099.357
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1648 Retooling of Uganda Registration Services Bureau****Budget Output:000003 Facilities and Equipment Management**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
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***Departments***Department:003 Legal and Advisory Unit****Budget Output:000012 Legal advisory services**

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

**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**

<ul style="list-style-type: none"> <li>-Annual approval of chambers fees payment made</li> <li>-Payment for Practicing certificates for 6 legal staff made</li> <li>-Continuous Legal Education trainings for 6 legal staff done</li> <li>-Annual Subscription payment for Uganda gazette done</li> </ul>	<ul style="list-style-type: none"> <li>-Legal Education and training for 6 legal staff was conducted through the Uganda Law Society and this is all-year-round training on different areas of the law.</li> <li>-Submitted the final draft of the Human Resource Policy Manual (2024).</li> </ul>
<ul style="list-style-type: none"> <li>-5 Compliance Inspections, spot checks and Enforcement Operations carried out</li> <li>-3 Compliance Officers trained in investigations and Compliance Management</li> <li>-30 Stakeholders trained on compliance and enforcement</li> </ul>	<ul style="list-style-type: none"> <li>-1 Compliance Inspection, spot check, and enforcement operation was carried out during the reporting period.</li> <li>-Participated in a training of delegated prosecutors at Hotel Africana on 11th and 12th July 2024. The Office of the Director of Public Prosecutions organized the training to enhance the delegated prosecutors' capacity in their prosecution of cases.</li> </ul>
NA	NA

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	110,223.000
221002 Workshops, Meetings and Seminars	8,000.000
221011 Printing, Stationery, Photocopying and Binding	7,700.000
221017 Membership dues and Subscription fees.	1,200.000
227001 Travel inland	10,710.000
<b>Total For Budget Output</b>	<b>137,833.000</b>
Wage Recurrent	110,223.000
Non Wage Recurrent	27,610.000
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>137,833.000</b>
Wage Recurrent	110,223.000
Non Wage Recurrent	27,610.000
Arrears	0.000
AIA	0.000

*Development Projects*

N/A

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Sub SubProgramme:02 Lawful Registration Services</b>	
<i>Departments</i>	
<b>Department:002 Civil Registration Services</b>	
<b>Budget Output:460030 Registration Services</b>	
<b>PIAP Output: 16020102 Commercial laws enforced</b>	
<b>Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</b>	
4 Outdoor advertising on marriages and licensing conducted.	Conducted one training with Town clerk of Pakwach and engaged him on customary marriage registrations and his roles in the registration of customary marriages. Carried out 4 publications in print media. URSB carried out one Civil engagement inspection in Gulu with Gulu Diocese and engaged the priests on marriage registration and licensing of places of worship.
<b>PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services</b>	
<b>Programme Intervention: 160506 Strengthen response to crime</b>	
4 inspection visits to duty bearers conducted.	URSB carried out one Civil engagement inspection in Gulu with Gulu Diocese and engaged the priests on marriage registration and licensing of places of worship.
1 capacity building for 30 staff on Civil registration conducted.	NA
4 Outdoor advertising on marriages and licensing conducted.	Conducted one training with Town clerk of Pakwach and engaged him on customary marriage registrations and his roles in the registration of customary marriages.  URSB carried out one Civil engagement inspection in Gulu with Gulu Diocese and engaged the priests on marriage registration and licensing of places of worship.
<b>PIAP Output: 16020106 National Marriage Registration System (NMRS) rolled out</b>	
<b>Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</b>	
4 Inspection visits to licensed places of worship conducted.	-Carried out one civil registration drive to churches and mosques in the districts of Yumbe, Koboko, Maracha, Buikwe & Arua district, to assess their abilities following their applications to be licensed to start celebrating marriages.

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

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	161,814.000	
221002 Workshops, Meetings and Seminars	2,404.760	
221011 Printing, Stationery, Photocopying and Binding	7,650.000	
227001 Travel inland	13,450.500	
	<b>Total For Budget Output</b>	<b>185,319.260</b>
	Wage Recurrent	161,814.000
	Non Wage Recurrent	23,505.260
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>185,319.260</b>
	Wage Recurrent	161,814.000
	Non Wage Recurrent	23,505.260
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>8,977,431.628</b>
	Wage Recurrent	4,257,350.770
	Non Wage Recurrent	4,720,080.858
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:07 Private Sector Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:02 Lawful Registration Services</b>		
<i>Departments</i>		
<b>Department:004 SIMPO / Chattels</b>		
<b>Budget Output:460030 Registration services</b>		
<b>PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry</b>		
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>		
-3 Borrowers' sensitizations on SIMPO through experimental marketing conducted. -15 Lenders' sensitizations about security interests in motor vehicles, arising from the SIMPO/MVR integration conducted. -African Collateral Registry Forum (ACRF) established	-1 Borrowers' sensitizations on SIMPO through experimental marketing conducted. -3 Lenders' sensitizations about security interests in motor vehicles, arising from the SIMPO/MVR integration conducted.	-1 Borrowers' sensitizations on SIMPO through experimental marketing conducted. -3 Lenders' sensitizations about security interests in motor vehicles, arising from the SIMPO/MVR integration conducted.
<i>Development Projects</i>		
<b>Project:1648 Retooling of Uganda Registration Services Bureau</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry</b>		
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>		
Procurement of Assorted Furniture	NA	
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>		
<i>Departments</i>		
<b>Department:001 Regional Offices</b>		

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460030 Registration Services</b>		
<b>PIAP Output: 07030205 One stop centres for business registration and licensing established</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
-6 Regional office Machinery, equipment and furniture for 6 Regional office maintained -Cleaning services provided to 6 regional offices - 6 regional offices facilitated to travel to conduct activities. - 4 regional office visits conducted	-6 Regional office Machinery, equipment and furniture maintained -Cleaning services provided to 6 regional offices - 6 regional offices facilitated to travel to conduct activities. - 1 regional office visits conducted	-6 Regional office Machinery, equipment and furniture maintained - 6 regional offices facilitated to travel to conduct activities. - 1 regional office visit conducted
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Lawful Registration Services</b>		
<i>Departments</i>		
<b>Department:001 Business Registration Services</b>		
<b>Budget Output:460030 Registration Services</b>		
<b>PIAP Output: 07030108 Established a unique identifier for all businesses across agencies</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
-8 Stakeholder engagement with District Commercial officers and District leadership, business communities conducted. -10 Tv Productions conducted. -30 Radio talkshows in English and local languages conducted. -48 business clinics conducted	-2 Stakeholder engagements with District Commercial officers and District leadership, and business communities conducted. - 4 Communication and sensitization campaigns conducted using mass media platforms. -12 business clinics conducted	-2 Stakeholder engagements with District Commercial officers and District leadership, and business communities conducted. - 4 Communication and sensitization campaigns conducted using mass media platforms. -12 business clinics conducted
NA	NA	
NA	NA	
<b>Department:003 Insolvency / Official Receiver</b>		
<b>Budget Output:190027 Insolvency services</b>		
<b>PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
Corporate rescue and aftercare training conducted.	1 Corporate rescue and aftercare training conducted. Insolvency week conducted	1 Corporate rescue and aftercare training conducted. Insolvency week conducted
<i>Development Projects</i>		
N/A		

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:13 Innovation, Technology Development And Transfer</b>		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:02 Lawful Registration Services</b>		
<i>Departments</i>		
<b>Department:006 Intellectual Property Rights</b>		
<b>Budget Output:000075 Registration Services</b>		
<b>PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application</b>		
<b>Programme Intervention: 130101 Design and conduct practical skills development programmes</b>		
-Implementation of the National IP Policy -One consultative meeting on TK legislation with First Parliamentary Counsel and other stakeholders held. -Amendment of Copyright and Neighbouring Rights Regulations 2010 to align them with the amended Act.	Hold one consultative meeting on TK legislation with First Parliamentary Counsel and other stakeholders	Hold one consultative meeting on TK legislation with First Parliamentary Counsel and other stakeholders
4 Capacity Building and Training of CMOs Implement 1 TK project on Indigenous Communities utilization of IP system through Training, Mentoring, and Capacity Building Program On Traditional Medicinal Knowledge (TMK)	1 Capacity Building and Trainings of CMOs in Rights Management and Administration conducted Conduct a Regional Meeting on GI system for local leaders, farmers, processors and Traders Implement 1 TK project on Indigenous Communities utilization of IP system through Training, Mentoring, and Capacity Building Program On Traditional Medicinal Knowledge	1 Capacity Building and Trainings of CMOs in Rights Management and Administration conducted. Conduct a Regional Meeting on GI system for local leaders, farmers, processors and Traders.
<b>PIAP Output: 13010301 Human Resource capacity in the IP value chain developed</b>		
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>		
3 Capacity and Skills enhancement Staff training on IP conducted 1 GI Working Group training conducted 4 CMOs' training and meetings conducted Residential Training for staff in Regional Offices on Trademark Processes	Hold 1 training meeting with the GI National Working Group	Hold 1 training meeting with the GI National Working Group

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000075 Registration Services</b>		
<b>PIAP Output: 13051001 Utilization of the IP system enhanced</b>		
<b>Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;</b>		
-4 Capacity Building and Training of CMOs -Implement 1 TK project on Indigenous Communities utilization of IP system through Training, Mentoring, and Capacity Building Program On Traditional Medicinal Knowledge (TMK)	1 Capacity Building and Trainings of CMOs in Rights Management and Administration conducted Conduct a Regional Meeting on GI system for local leaders, farmers, processors and Traders Implement 1 TK project on Indigenous Communities utilization of IP system through Training, Mentoring, and Capacity Building Program On Traditional Medicinal Knowledge	1 Capacity Building and Trainings of CMOs in Rights Management and Administration conducted. Conduct a Regional Meeting on GI system for local leaders, farmers, processors and Traders.
4 Sensitization of the business community on the Industrial Designs, Trademarks, Patents, Geographical Indications Engaging stakeholders on the Kampala Protocol on Voluntary Registration of Copyright	Content Users/creators Engagements through Workshops & Creator in Residence Program to recognize exceptional Content in view of IP	1 Content Users/creators engagement in IP conducted.
<i>Develoment Projects</i>		
N/A		
<b>Programme:15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>		
<i>Departments</i>		
<b>Department:005 Public Relations and Corporate Affairs</b>		
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry</b>		
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>		
-4 Mass Media Campaigns on URSB Registration Services conducted -4 Regional Community engagements conducted - 1 Customer Engagement Week conducted	1 Customer Engagement Week conducted 2 Mass Media Campaigns on URSB Registration Services conducted 1 Regional Community engagements conducted	1 Customer Engagement Week conducted. 2 Mass Media Campaigns on URSB Registration Services conducted. 1 Community engagement on URSB conducted.
-Capacity Building and Training of CMOs and local artists on IP rights in the culture and creative industry	1 Capacity Building and Training of CMOs and local artists on IP rights in the culture and creative industry conducted	1 Capacity Building and Training of CMOs and local artists on IP rights in the culture and creative industry conducted.

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
--------------	----------------	---------------

**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**

-4 Mass Media Campaigns on URSB Registration Services conducted -4 Regional Community engagements conducted - 1 Customer Engagement Week conducted	1 Customer Engagement Week conducted 2 Mass Media Campaigns on URSB Registration Services conducted 1 Regional Community engagements conducted	1 Customer Engagement Week conducted. 2 Mass Media Campaigns on URSB Registration Services conducted. 1 Community engagements conducted
--	--	--

*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****Budget Output:000001 Audit and Risk Management****PIAP Output: 16760213 Internal audit undertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

-Annual subscription and membership for 5 Auditors paid. -4 Regional office audits conducted - 1 Awareness creation of staff, clients and other stakeholders on ISO 9001:2015 certification conducted. - 1 ISO Internal Audit for Regional offices conducted	-Annual subscription and membership for 5 Auditors paid. -1 Regional office audits conducted - 1 Awareness creation of staff, clients and other stakeholders on ISO 9001:2015 certification conducted. - 1 ISO Internal Audit for Regional offices conducted	-Annual subscription and membership for 5 Auditors paid. -1 Regional office audits conducted - 1 Awareness creation of staff, clients and other stakeholders on ISO 9001:2015 certification conducted. - 1 ISO Internal Audit for Regional offices conducted
---	--	--

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 1676021301 Financial reports prepared and submitted to Accountant General</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
-4 Quarterly asset physical Inspection of regional offices by Finance asset management team conducted. -One Accountants annual conference participated in. -One Economic Seminar participated in. - Subscriptions for 5 accounts staff to professional bodies	-1 Quarterly asset physical Inspection of regional offices by Finance asset management team conducted. - Subscriptions for 5 accounts staff to professional bodies	-1 Quarterly asset physical Inspection of regional offices by Finance asset management team conducted. - Subscriptions for 5 accounts staff to professional bodies
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060551 Procurement and disposal of assets services provided</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
-2 training for Procurement and Disposal Unit staff conducted.  -2 EGP training for Liaison officers and Top management conducted.	-1 trainings for Procurement and Disposal Unit staff conducted.	-1 trainings for Procurement and Disposal Unit staff conducted.
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 16060510 Records management</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
-Subscription to ULIA by 25 records staff. -25 records Staff trained in continuous capacity development	Subscription to ULIA by 25 records staff. 6 records Staff trained in continuous capacity development	Subscription to ULIA by 25 records staff. 6 records Staff trained in continuous capacity development
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 16060504 General Administration (utilities,legal services, top management)</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
5 Joint programming with key stakeholders in the JLOS at National, Regional and international platforms attended.	1 ARIPO IPO Heads event attended. 1 ARIPO Admin and Minister council attended. Quarterly CEO forum activities attended. Quarterly support supervision (field offices) conducted	1 ARIPO IPO Heads event attended. 1 ARIPO Admin and Minister council attended. Quarterly CEO forum activities attended. Quarterly support supervision (field offices) conducted
NA	NA	

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 16060533 Public Relations &amp; Corporate Affairs enhanced</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
NA	NA	
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared</b>		
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>		
-Electricity for 12 months paid. - Salary for 235 staff paid. - Medical insurance for 235 staff paid.	-Electricity for 3 months paid. - Salary for 235 staff paid for 3 months. Gratuity for 235 staff paid. - Medical insurance for 235 staff paid for 3 months.	-Electricity for 3 months paid. - Salary for 235 staff paid for 3 months. Gratuity for 235 staff paid. - Medical insurance for 235 staff paid for 3 months.
Salary for 235 staff paid. Gratuity for 235 staff paid. NSSF contribution for 235 staff paid.	-Salary, Gratuity and NSSF for 235 staff paid. - Annual staff meeting conducted -End of year team building activity conducted -HIV sensitization conducted -Internal staff trainings conducted.	-Salary, Gratuity and NSSF for 235 staff paid. - Annual staff meeting conducted -End of year team building activity conducted -HIV sensitization conducted -Internal staff trainings conducted.
NA	NA	
<b>PIAP Output: 16060107 Monitoring and evaluation of performance conducted</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
Quarterly M&E visits to regional offices conducted.	1 Quarterly M&E visits to regional offices conducted.	1 Quarterly M&E visits to regional offices conducted.
-4 Monitoring and Evaluation visits to the regional offices conducted -1 stakeholder meeting while drafting Strategic plan 4 conducted -One capacity-building training in the research conducted -One retreat with Senior Management on Budgeting conducted	-1 Monitoring and Evaluation visits to the regional offices conducted -1 stakeholder meeting while drafting Strategic plan 4 conducted	-1 Monitoring and Evaluation visits to the regional offices conducted -1 stakeholder meeting while drafting Strategic plan 4 conducted
<b>PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
-100 copies the end term evaluation report of the strategic plan 3 printed -200 copies of the annual report printed	-200 copies of the annual report printed	-200 copies of the annual report printed

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
-4 Monitoring and Evaluation visits to the regional offices conducted -1 stakeholder meeting while drafting Strategic plan 4 conducted -One capacity-building training in the research conducted -One retreat with Senior Management on Budgeting conducted	-1 Monitoring and Evaluation visits to the regional offices conducted -1 stakeholder meeting while drafting Strategic plan 4 conducted	-1 Monitoring and Evaluation visits to the regional offices conducted -1 stakeholder meeting while drafting Strategic plan 4 conducted
-100 copies the end term evaluation report of the strategic plan 3 printed -200 copies of the annual report printed	-200 copies of the annual report printed	
<b>PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
NA	NA	
NA	NA	
NA	NA	
<b>Budget Output:000032 Board Management</b>		
<b>PIAP Output: 16090102 Board Meeting Held</b>		
<b>Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery</b>		
-Board training conducted. -Board and senior management retreat conducted.	-Board and senior management retreat conducted.	-Board and senior management retreat conducted.
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>		
<i>Departments</i>		
<b>Department:003 Legal and Advisory Unit</b>		

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000012 Legal advisory services</b>		
<b>PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed</b>		
<b>Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</b>		
-Annual approval of chambers fees payment made -Payment for Practicing certificates for 6 legal staff made -Continuous Legal Education trainings for 6 legal staff done -Annual Subscription payment for Uganda gazette done	-Annual approval of chambers fees payment made -Payment for practicing certificates for 6 legal staff made -Continuous Legal Education trainings for 6 legal staff done -Annual Subscription payment for Uganda gazette done.	-Annual approval of chambers fees payment made -Payment for practicing certificates for 6 legal staff made -Continuous Legal Education trainings for 6 legal staff done -Annual Subscription payment for Uganda gazette done.
-5 Compliance Inspections, spot checks and Enforcement Operations carried out -3 Compliance Officers trained in investigations and Compliance Management -30 Stakeholders trained on compliance and enforcement	-1 Compliance Inspection, spot check and enforcement operation carried out -3 Compliance Officers trained in investigations and Compliance Management -30 Stakeholders trained on compliance and enforcement	-1 Compliance Inspection, spot check and enforcement operation carried out -3 Compliance Officers trained in investigations and Compliance Management -30 Stakeholders trained on compliance and enforcement
NA	NA	
<i>Develoment Projects</i>		
N/A		
<b>Sub SubProgramme:02 Lawful Registration Services</b>		
<i>Departments</i>		
<b>Department:002 Civil Registration Services</b>		
<b>Budget Output:460030 Registration Services</b>		
<b>PIAP Output: 16020102 Commercial laws enforced</b>		
<b>Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</b>		
4 Outdoor advertising on marriages and licensing conducted.	1 Outdoor advertising on marriages and licensing conducted. Division Town/City Clerks of 1 district trained on customary marriage registration.	1 Outdoor advertising on marriages and licensing conducted. Division Town/City Clerks of 1 district trained on customary marriage registration.
<b>PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
4 inspection visits to duty bearers conducted.	1 inspection visits to duty bearers conducted.	1 inspection visits to duty bearers conducted.

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460030 Registration Services</b>		
<b>PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
1 capacity building for 30 staff on Civil registration conducted.	1 capacity building for 30 staff on Civil registration conducted.	1 capacity building for 30 staff on Civil registration conducted.
4 Outdoor advertising on marriages and licensing conducted.	1 Outdoor advertising on marriages and licensing conducted. Division Town/City Clerks of 1 district trained on customary marriage registration.	1 Outdoor advertising on marriages and licensing conducted. Division Town/City Clerks of 1 district trained on customary marriage registration.
<b>PIAP Output: 16020106 National Marriage Registration System (NMRS) rolled out</b>		
<b>Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</b>		
4 Inspection visits to licensed places of worship conducted.	1 Inspection visits to licensed places of worship conducted.	1 Inspection visits to licensed places of worship conducted.
<i>Development Projects</i>		
N/A		

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142211	Registration fees for Documents and Businesses	85.940	21.393
<b>Total</b>		<b>85.940</b>	<b>21.393</b>

**VOTE:** 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	URSB workforce represents 56% females and 44 males, Gender mainstreaming at URSB is anchored on Uganda gender policy (2007) and its activities both internally and external initiatives are gender inclusive. Reporting formats and stakeholder workshops report on gender representation, working environment at UBFC incorporates of gender representation. future plans are to provide safe space for nursing mothers at the new premises to improve working conditions for breast feeding mothers.
<b>Issue of Concern:</b>	Integration of equal treatment in steering processes
<b>Planned Interventions:</b>	Gender budgeting capacity enhancement and promotion of gender sensitization at work place
<b>Budget Allocation (Billion):</b>	0.002
<b>Performance Indicators:</b>	ratio of male to female staff recruited
<b>Actual Expenditure By End Q1</b>	0.002
<b>Performance as of End of Q1</b>	Recruitment of staff with a ratio of (123Female to 110 Male).
<b>Reasons for Variations</b>	No variation

**ii) HIV/AIDS**

<b>Objective:</b>	The Bureau prioritizes awareness and sensitization on HIV/AIDS spread and prevention measures at workplace. Demystifying stigma through a functional HIV/AIDS committee. The committee celebrates world AIDs day annually, provides periodic reminders on the pandemic and protection Kits available at URSB workplace places of convenience.
<b>Issue of Concern:</b>	protection of employees with HIV/AIDS against discrimination, victimization and harassment
<b>Planned Interventions:</b>	sensitization of staff on HIV/AIDS
<b>Budget Allocation (Billion):</b>	0.031
<b>Performance Indicators:</b>	Number of HIV /AIDS trainings conducted
<b>Actual Expenditure By End Q1</b>	0.0002
<b>Performance as of End of Q1</b>	URSB provided staff with medical insurance scheme
<b>Reasons for Variations</b>	No variation

**iii) Environment**

<b>Objective:</b>	URSB focus on preserving the environment through optimum use of resource , limited use of paper through adopting automation in all registration systems, use of managed print solution for centralized printing to reduce on paper usage. undertake CSR activities in tree planting by staff to promote environmental awareness.
<b>Issue of Concern:</b>	To promote environmental conservation practices at workplace

**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

<b>Planned Interventions:</b>	Automation of services conduct community social responsibility events sensitization of staff on environmental protection
<b>Budget Allocation (Billion):</b>	0.050
<b>Performance Indicators:</b>	whether community social responsibility event conducted
<b>Actual Expenditure By End Q1</b>	0.02
<b>Performance as of End of Q1</b>	The corporate social responsibility event to be conducted in quater two
<b>Reasons for Variations</b>	No variation

iv) Covid