

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

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	18.449	18.449	4.612	4.485	25.0 %	24.0 %	97.2 %
	Non-Wage	42.464	42.464	10.271	5.104	24.0 %	12.0 %	49.7 %
Dev.	GoU	3.900	3.900	1.429	0.000	36.6 %	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>64.813</b>	<b>64.813</b>	<b>16.312</b>	<b>9.589</b>	<b>25.2 %</b>	<b>14.8 %</b>	<b>58.8 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>64.813</b>	<b>64.813</b>	<b>16.312</b>	<b>9.589</b>	<b>25.2 %</b>	<b>14.8 %</b>	<b>58.8 %</b>
Arrears		1.690	1.690	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>66.503</b>	<b>66.503</b>	<b>16.312</b>	<b>9.589</b>	<b>24.5 %</b>	<b>14.4 %</b>	<b>58.8 %</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>66.503</b>	<b>66.503</b>	<b>16.312</b>	<b>9.589</b>	<b>24.5 %</b>	<b>14.4 %</b>	<b>58.8 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>64.813</b>	<b>64.813</b>	<b>16.312</b>	<b>9.589</b>	<b>25.2 %</b>	<b>14.8 %</b>	<b>58.8 %</b>

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Table V1.2: Releases and Expenditure by Programme and Vote Function\*

<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:01 Agro-Industrialization</b>	<b>0.100</b>	<b>0.100</b>	<b>0.030</b>	<b>0.000</b>	<b>30.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Vote Function:02 Lawful Registration Services	0.100	0.100	0.030	0.000	30.0 %	0.0 %	0.0%
<b>Programme:04 Manufacturing</b>	<b>0.200</b>	<b>0.200</b>	<b>0.033</b>	<b>0.006</b>	<b>16.5 %</b>	<b>3.0 %</b>	<b>18.2%</b>
Vote Function:02 Lawful Registration Services	0.200	0.200	0.033	0.006	16.5 %	3.0 %	18.2%
<b>Programme:07 Private Sector Development</b>	<b>9.479</b>	<b>9.479</b>	<b>2.750</b>	<b>1.623</b>	<b>29.0 %</b>	<b>17.1 %</b>	<b>59.0%</b>
Vote Function:01 General administration, planning, policy and support services	4.190	4.190	1.286	0.757	30.7 %	18.1 %	58.9%
Vote Function:02 Lawful Registration Services	5.289	5.289	1.464	0.866	27.7 %	16.4 %	59.2%
<b>Programme:11 Digital Transformation</b>	<b>0.000</b>		<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Vote Function:01 General administration, planning, policy and support services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:12 Human Capital Development</b>	<b>6.044</b>	<b>6.044</b>	<b>1.511</b>	<b>1.496</b>	<b>25.0 %</b>	<b>24.8 %</b>	<b>99.0%</b>
Vote Function:01 General administration, planning, policy and support services	6.044	6.044	1.511	1.496	25.0 %	24.8 %	99.0%
<b>Programme:13 Innovation, Technology Development and Transfer</b>	<b>2.096</b>	<b>2.096</b>	<b>0.609</b>	<b>0.480</b>	<b>29.1 %</b>	<b>22.9 %</b>	<b>78.8%</b>
Vote Function:02 Lawful Registration Services	2.096	2.096	0.609	0.480	29.1 %	22.9 %	78.8%
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>0.000</b>		<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Vote Function:01 General administration, planning, policy and support services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:16 Governance and Security</b>	<b>48.584</b>	<b>48.584</b>	<b>11.379</b>	<b>5.986</b>	<b>23.4 %</b>	<b>12.3 %</b>	<b>52.6%</b>
Vote Function:01 General administration, planning, policy and support services	48.584	48.584	11.379	5.986	23.4 %	12.3 %	52.6%
Vote Function:02 Lawful Registration Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
<b>Total for the Vote</b>	<b>66.503</b>	<b>66.503</b>	<b>16.312</b>	<b>9.591</b>	<b>24.5 %</b>	<b>14.4 %</b>	<b>58.8 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:01 Agro-Industrialization****Vote Function:02 Lawful Registration Services****0.030** Bn Shs Department : 006 Intellectual Property

Reason: The unspent balance is meant for a consultant to profile the Geographical Indications (GI) for agricultural products; procurement was ongoing by the end of quarter one.

*Items***0.030** UShs 225101 Consultancy Services

Reason: The unspent balance is meant for a consultant to profile the Geographical Indications (GI) for agricultural products; procurement was ongoing by the end of quarter one.

**Programme:04 Manufacturing****Vote Function:02 Lawful Registration Services****0.027** Bn Shs Department : 006 Intellectual Property Rights

Reason: Funds will be utilized in Quarter Two to facilitate regional stakeholder engagements on Intellectual Property (IP).

*Items***0.027** UShs 227001 Travel inland

Reason: Funds will be utilized in Quarter Two to facilitate regional stakeholder engagements on Intellectual Property (IP).

**Programme:07 Private Sector Development****Vote Function:01 General administration, planning, policy and support services****0.031** Bn Shs Department : 001 Regional OfficesReason: - Procurement of office stationery and printing materials was ongoing by the end of quarter one.  
- The procurement for motor vehicle maintenance was still ongoing by the end of quarter one.*Items***0.020** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement of office stationery and printing materials was ongoing by the end of quarter one; this was at the contracting stage

**0.010** UShs 228002 Maintenance-Transport Equipment

Reason: The procurement for motor vehicle maintenance was still ongoing by end of quarter one.

**0.494** Bn Shs Department : 006 Directorate of ICT and Innovations

Reason: Funds will be utilized to procure ICT equipment and supplies, and the procurement process was initiated and ongoing by the end of quarter one.

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*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Vote Function:01 General administration, planning, policy and support services***Items*

<b>0.494</b>	UShs	221008 Information and Communication Technology Supplies.
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Reason: Funds will be utilized to procure ICT equipment and supplies, and the procurement process was initiated and ongoing by the end of quarter one.

**Vote Function:02 Lawful Registration Services**

<b>0.443</b>	Bn Shs	Department : 001 Business Registration Services
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Reason: - Procurement for data/internet services for Mass Business registration was still ongoing by the end of quarter one.  
 - The balance is meant to conduct stakeholder engagements and meetings for the mass business registration initiative, which were rescheduled to quarter two.  
 - The balance for travel inland is meant for mass business registration clinics and activities that are currently being conducted; funds will be utilized in quarter two.

*Items*

<b>0.200</b>	UShs	225101 Consultancy Services
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Reason: The unspent funds are meant for formulating regulations for the Non-Individual register and its procurement was at the solicitation stage by the end of quarter one.

<b>0.134</b>	UShs	221002 Workshops, Meetings and Seminars
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Reason: The balance is meant to conduct stakeholder engagements and meetings for the mass business registration initiative which were rescheduled to quarter two.

<b>0.057</b>	UShs	227001 Travel inland
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Reason: The balance for travel inland is meant for mass business registration clinics and activities that are currently being conducted; funds will be utilized in quarter two.

<b>0.050</b>	UShs	222001 Information and Communication Technology Services.
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Reason: Procurement for data/internet services for Mass Business registration was still ongoing by the end of quarter one.

<b>0.098</b>	Bn Shs	Department : 003 Insolvency / Official Receiver
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Reason: - The balance was earmarked for the Business Rescue and Aftercare Program training conducted in Quarter One. The funds were committed, and payments will be made in Quarter Two.  
 - The unspent funds are meant for IEC materials, advertising, and media publications for the Business Rescue and Aftercare training and will be conducted in Quarter Two.  
 - The funds are meant for allowances of temporary staff to enhance NTR collections under Insolvency, and this will be utilized in Quarter two.

*Items*

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*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Vote Function:02 Lawful Registration Services**

<b>0.057</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: The funds are meant for allowances of temporary staff to enhance NTR collections under Insolvency, and this will be utilized in Quarter two.
<b>0.029</b>	UShs	221002 Workshops, Meetings and Seminars
		Reason: The balance was earmarked for the Business Rescue and Aftercare Program training conducted in Quarter One. The funds were committed, and payments will be made in Quarter Two.
<b>0.012</b>	UShs	221001 Advertising and Public Relations
		Reason: The unspent funds are meant for IEC materials, advertising, and media publications for the Business Rescue and Aftercare training and will be conducted in Quarter Two.
<b>0.013</b>	Bn Shs	Department : 004 SIMPO / Chattels
		Reason: - The funds were meant for training and stakeholder engagement on the usage of SIMPO, which was rescheduled to quarter two. - Funds are meant to coordinate regional field activities and will be utilized in Quarter Two upon the release of additional funds for regional operations.

*Items*

<b>0.010</b>	UShs	221002 Workshops, Meetings and Seminars
		Reason: The funds were meant for training and stakeholder engagement on the usage of SIMPO which was rescheduled to quarter two.

**Programme:13 Innovation, Technology Development and Transfer****Vote Function:02 Lawful Registration Services**

<b>0.102</b>	Bn Shs	Department : 006 Intellectual Property Rights
		Reason: - These funds are allocated for staff allowances to enhance NTR collection in IP. The balance will be utilized in Quarter two. - The balance is meant for workshops and stakeholder engagement on IP registration and will be utilized in Quarter two. - Procurement for office stationery was initiated, and the balance will be utilized. - The unspent balance relates to the ongoing procurement of PR and IEC materials for IP, with the funds to be utilized upon completion of the process.

*Items*

<b>0.050</b>	UShs	221002 Workshops, Meetings and Seminars
		Reason: The balance is meant for workshops and stakeholder engagement on IP registration and will be utilized in Quarter two.
<b>0.025</b>	UShs	221001 Advertising and Public Relations

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*(i) Major unspent balances***Departments , Projects****Programme:13 Innovation, Technology Development and Transfer****Vote Function:02 Lawful Registration Services**

Reason: The unspent balance relates to the ongoing procurement of PR and IEC materials for IP, with the funds to be utilized upon completion of the process.

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

Reason: These funds are allocated for staff allowances to enhance NTR collection in IP. The balance will be utilized in Quarter Two.

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

Reason: Procurement for office stationery was initiated, and the balance will be utilized.

**Programme:16 Governance and Security****Vote Function:01 General administration, planning, policy and support services**

**2.173** Bn Shs Department : 002 Finance and Administration

Reason: - Staff gratuity is paid biannually, and the next payment is scheduled for December 2025.  
- Procurement of Public Relations and sensitization material was ongoing by the end of quarter one, and funds will be utilized in quarter two.

*Items*

**1.193** UShs 211104 Employee Gratuity

Reason: Staff gratuity is paid biannually, and the next payment is scheduled for December 2025.

**0.218** UShs 221001 Advertising and Public Relations

Reason: Procurement of Public Relations and sensitization material was ongoing by the end of quarter one, and funds will be utilized in quarter two.

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

Reason: Procurement for printing and stationery items was ongoing by the end of Quarter One. Funds will be utilized upon successful completion of the contract in Quarter Two.

**0.078** UShs 228002 Maintenance-Transport Equipment

Reason: The balance for maintenance of transport equipment will be utilized for the repair and upkeep of office vehicles in quarter two.

**0.015** UShs 223004 Guard and Security services

Reason: The balance for guards and Security services will be utilized in quarter two to pay security officers at URSB offices, including Regional offices.

**0.037** Bn Shs Department : 003 Legal and Advisory Unit

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:01 General administration, planning, policy and support services**

Reason: - Procurement for assorted stationery was initiated, and the balance will be utilized in Quarter Two upon completion of the process.

- Membership dues and subscription fees for legal staff will be paid in Quarter Two upon the release of additional funds.

*Items*

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

Reason:

**0.008** UShs 227001 Travel inland

Reason:

**0.008** UShs 221003 Staff Training

Reason: Staff training and capacity building for legal staff will be conducted in quarter two.

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

Reason: Procurement for assorted stationery was initiated, and the balance will be utilized in Quarter Two upon completion of the process.

**1.591** Bn Shs Department : 006 Directorate of ICT and Innovations

Reason: - The unspent funds are meant for consultancy for the system development of the Non-Individual Register, and procurement was underway by the end of Quarter one.

- The unspent funds are meant for ICT equipment and supplies, with procurement already initiated and ongoing.

*Items*

**0.800** UShs 225201 Consultancy Services-Capital

Reason: The Funds are meant for consultancy for the system development of the Non-Individual Register, and procurement was underway by the end of Quarter one.

**0.398** UShs 221008 Information and Communication Technology Supplies.

Reason: The funds are meant to pay for cloud and hybrid backup and will be utilized in quarter two

**0.240** UShs 221003 Staff Training

Reason: The allocated funds will support capacity-building initiatives for staff in ICT and other emerging areas planned for Quarter two.

**0.123** UShs 222001 Information and Communication Technology Services.

Reason: The unspent funds are meant for ICT equipment and supplies, with procurement already initiated and ongoing.

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

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:01 General administration, planning, policy and support services**

Reason: Procurement for office stationery was already initiated, and the balance will be utilized in Quarter two.

**0.102** Bn Shs Department : 008 Records Unit

Reason: - Procurement for printing, stationery, photocopying, and binding materials was initiated, and the remaining funds will be utilized upon completion of the procurement process.  
- The balance for postage and courier will be utilized in Quarter two to transport record files.

*Items*

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

Reason: Procurement for printing, stationery, photocopying, and binding materials was initiated, and the remaining funds will be utilized upon completion of the procurement process.

**0.022** Bn Shs Department : 011 Procurement and Disposal Unit

Reason: - This balance will be utilized in Quarter Two to train staff from the user departments on EGP and procurement processes.  
- Subscription fees for procurement staff will be paid in quarter two.

*Items*

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

Reason: This balance will be utilized in Quarter Two to train staff from the user departments on EGP and procurement processes.

**1.429** Bn Shs Project : 1911 Institutional Development of Uganda Registration Services Bureau

Reason: 0

*Items*

**0.720** UShs 312212 Light Vehicles - Acquisition

Reason:

**0.369** UShs 312221 Light ICT hardware - Acquisition

Reason:

**0.290** UShs 312235 Furniture and Fittings - Acquisition

Reason:

**0.050** UShs 312423 Computer Software - Acquisition

Reason:

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

<b>Programme:01 Agro-Industrialization</b>			
Vote Function:02 Lawful Registration Services			
<b>Department:006 Intellectual Property</b>			
Key Service Area: 460158 Domestic and International Cooperation			
<b>PIAP Output: 01411103 Product differentiation mechanisms developed and promoted</b>			
<b>Programme Intervention: 014111 Promote market penetration for agro-based products</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of PDM groups trained in compliance and enforcement on GI	Number	50	0
Number of Geographical Indication Agricultural products profiled	Number	2	0
<b>Programme:04 Manufacturing</b>			
Vote Function:02 Lawful Registration Services			
<b>Department:006 Intellectual Property Rights</b>			
Key Service Area: 000075 Registration Services			
<b>PIAP Output: 04311102 Innovation and research initiatives supported</b>			
<b>Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of innovation and research initiatives supported	Number	1	15
<b>PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive</b>			
<b>Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Percentage of Statutes enforced in the manufacturing subsector	Percentage	70%	70%

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<b>Programme:07 Private Sector Development</b>				
Vote Function:01 General administration, planning, policy and support services				
<b>Department:001 Regional Offices</b>				
Key Service Area: 460030 Registration Services				
<b>PIAP Output: 07030602 Decentralized services for improved formalization of private sector</b>				
<b>Programme Intervention: 070306 Promote formalisation and business registration</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of new service centers established to increase formalization (TREP)		Number	1	0
No. of business enterprises registered in RHDs		Number	250	3832
<b>PIAP Output: 07030701 Business registration system at all levels of Government (Central and local Government) integrated</b>				
<b>Programme Intervention: 070307 Strengthen partnerships between local Governments, MDAs (URA, URSB) and Private sector to streamline formalisation regimes</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of businesses updated into the National businesses registry from the LG business registers.		Number	55000	13989
<b>Department:006 Directorate of ICT and Innovations</b>				
Key Service Area: 000019 ICT Services				
<b>PIAP Output: 07241202 Business processes simplified through automation</b>				
<b>Programme Intervention: 072412 Implement Digitalization strategies</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of automation for URSB registries		Percentage	90%	80%
Vote Function:02 Lawful Registration Services				
<b>Department:001 Business Registration Services</b>				
Key Service Area: 460030 Registration Services				
<b>PIAP Output: 07020603 Capacity of local service providers strengthened</b>				
<b>Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of start-ups registered		Number	55000	13989
<b>PIAP Output: 07030101 Compliance to Good corporate Governance best practices improved</b>				
<b>Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Annual Returns filed with URSB		Number	95000	21034

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<b>Programme:07 Private Sector Development</b>			
Vote Function:02 Lawful Registration Services			
<b>Department:001 Business Registration Services</b>			
Key Service Area: 460030 Registration Services			
<b>PIAP Output: 07030601 Uptake of business registration enhanced</b>			
<b>Programme Intervention: 070306 Promote formalisation and business registration</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of businesses registered (New Company + Business names)	Number	55000	13989
No. of women enterprises formalized	Number	18300	5940
<b>Department:003 Insolvency / Official Receiver</b>			
Key Service Area: 190027 Insolvency services			
<b>PIAP Output: 07030201 Insolvency legal framework strengthened</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 2025/26</b>	<b>Actuals By END Q 1</b>
No. of businesses rehabilitated (after care services)	Number	180	157
No. of Insolvency Practitioners registered	Number	53	7
<b>Department:004 SIMPO / Chattels</b>			
Key Service Area: 460030 Registration services			
<b>PIAP Output: 07011102 Security Interest in Movable Property Registry System fully functional and accepted by the financial industry</b>			
<b>Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of systems integrated with SIMPO	Number	2	5
<b>PIAP Output: 07111102 Security Interest in Movable Property Registry System fully functional and accepted by the industry</b>			
<b>Programme Intervention: 071111 Increase access and affordability of financial services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Value of security interest registered (UGX Trn)	Value	1.4	78.6
Number of collateral used to access credit from financial institutions	Number	13946	8191
<b>PIAP Output: 07112601 Individual borrowers and MSMEs accessing credit using movable assets as collateral increased</b>			
<b>Programme Intervention: 071126 Promote use of Security interest in Movable assets in MSMEs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of individual borrowers and MSMEs accessing credit using movable assets as collateral.	Number	11670	6836

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<b>Programme:12 Human Capital Development</b>			
Vote Function:01 General administration, planning, policy and support services			
<b>Department:005 Public Relations and Corporate Affairs</b>			
Key Service Area: 000011 Communication and Public Relations			
<b>PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes</b>			
<b>Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of barazas conducted	Number	2	0
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	200	180
Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	Number	100	0
<b>PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created</b>			
<b>Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of copyrights registred	Number	115	53
<b>Programme:13 Innovation, Technology Development and Transfer</b>			
Vote Function:02 Lawful Registration Services			
<b>Department:006 Intellectual Property Rights</b>			
Key Service Area: 000075 Registration Services			
<b>PIAP Output: 13311302 National recordal system for traditional knowledge</b>			
<b>Programme Intervention: 133113 Strengthen STI information and knowledge management</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Functional national recordal system for traditional knowledge	Number	0	0
<b>PIAP Output: 13313501 Strategic IPRs Registered/ Commercialised</b>			
<b>Programme Intervention: 133135 Strengthen the Intellectual Property (IP) value chain management</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Patents Granted	Number	1	1
Number of industrial designs registered	Number	22	3
Number of utility models registered	Number	10	0
Number of copyrights registered	Number	115	53

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<b>Programme:13 Innovation, Technology Development and Transfer</b>				
Vote Function:02 Lawful Registration Services				
<b>Department:006 Intellectual Property Rights</b>				
Key Service Area: 000075 Registration Services				
<b>PIAP Output: 13313501 Strategic IPRs Registered/ Commercialised</b>				
<b>Programme Intervention: 133135 Strengthen the Intellectual Property (IP) value chain management</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of local trademarks registered		Number	1800	324
Number of IPR Awareness Engagements Conducted		Number	70	11
<b>Programme:16 Governance and Security</b>				
Vote Function:01 General administration, planning, policy and support services				
<b>Department:002 Finance and Administration</b>				
Key Service Area: 000014 Administrative and Support Services				
<b>PIAP Output: 16090105 Statutory reports produced</b>				
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of audit reports produced and submitted		Number	4	1
Number of statutory finance and accounting documents prepared		Number	4	1
Number of Annual Performance reports submitted		Number	1	1
Number of planning and budget statutory reports produced and submitted		Number	4	1
<b>Department:003 Legal and Advisory Unit</b>				
Key Service Area: 000012 Legal advisory services				
<b>PIAP Output: 16211103 Certainty of laws and regulations ensured</b>				
<b>Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of anti-corruption laws and regulations simplified		Number	1	0
Number of laws translated into local languages		Number	2	0
No. of Commercial laws and administrative reforms updated to promote competitiveness and regional integration		Number	1	0

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<b>Programme:16 Governance and Security</b>			
Vote Function:01 General administration, planning, policy and support services			
<b>Department:006 Directorate of ICT and Innovations</b>			
Key Service Area: 000019 ICT Services			
<b>PIAP Output: 16030204 Business Processes Re-engineered</b>			
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of New online and administrative business processes innovations implemented	Percentage	85%	30%
<b>PIAP Output: 16030205 JLOS Systems Automated and Integrated</b>			
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Level of Automation of Business Processess	Percentage	90%	80%
<b>Department:007 Internal Audit</b>			
Key Service Area: 000001 Audit and Risk Management			
<b>PIAP Output: 16090105 Statutory reports produced</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of audit reports produced and submitted	Number	4	1
<b>Department:008 Records Unit</b>			
Key Service Area: 000008 Records Management			
<b>PIAP Output: 16090117 Records Management coordinated</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Percentage of records management undertaken	Percentage	100%	11%
<b>Department:011 Procurement and Disposal Unit</b>			
Key Service Area: 000007 Procurement and Disposal Services			
<b>PIAP Output: 16090116 Procurement and Disposal Services coordinated</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of procurement and disposal reports prepared	Number	4	1

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<b>Programme:16 Governance and Security</b>			
Vote Function:01 General administration, planning, policy and support services			
<b>Project:1911 Institutional Development of Uganda Registration Services Bureau</b>			
Key Service Area: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16090101 Institutions retooled</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Percentage of Budgeted Office furniture and fittings Procured	Percentage	100%	0
Number of Vehicles Procured	Number	5	0

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## Performance highlights for the Quarter

Collected a total of UGX 18.138 billion in Non-Tax Revenue in quarter one FY 2025/26, against the annual target of UGX 100 billion.

Registered 8,653 new companies, 5,336 business names, 41,131 legal documents, 110 debentures, 6,796 security interest notices, 2,765 searches on the SIMPO system, 324 local trademarks, 372 foreign trademarks, 479 foreign trademark renewals, 232 local trademark renewals, 3 industrial designs, 53 copyrights, 294 insolvency documents, and 50 resolutions received

Conducted 19 business registration clinics in 19 areas, and these include: Katwe, Bunga, Kawempe, Nateete, Omoro District, Kabagala, Kibuye, Mbale City, Kalerwe, Mengo, Banda, Najjera, Kikuube District, Kyengera, Gayaza, Nsangi, Kasangati, Kireka, and Kira. NTR worth UGX 0.899bn was collected from the business clinics, with 506 companies and 1,028 business names registered.

Conducted a Business Rescue and Aftercare training, where 152 business owners (68 females & 84 males) were trained in business rescue and aftercare.

Conducted the Intellectual Property awareness clinics and training sessions for innovators and research coordinators at Kyambogo University, University of Kisubi, Response Innovation Lab, and Muni University.

Hosted a one-day Brand Protection Symposium under the theme “Protect Your Creativity: Register Your Trademarks and Designs” with over 200 participants attending the event.

Launched the Strategic Plan IV, which provides the Bureau’s strategic direction and roadmap for the next five years.

Hosted a workshop for the National Producers’ Guild to boost skills for local film producers, where over 100 film producers and industry stakeholders were engaged

Launched the implementation phase of the Quality Management System (QMS) documentation, a critical step towards ISO certification.

URSB participated in several events, including the Africa Public Service Day, the 4th National Agricultural Education Show, the Rotary Cancer Run, and World Tourism Day, among others.

## Variances and Challenges

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URSB was appropriated a total budget of UGX 66.503bn for FY 2025/26, comprising UGX 18.449bn for Wage, UGX 42.464bn for Non-Wage, UGX 3.9bn for Development, and UGX 1.69bn for Arrears

Out of the approved Wage budget, UGX 4.612bn was released and UGX 4.485bn was spent, representing a 97.2% budget absorption rate

Out of the approved Non-Wage budget, UGX 10.271bn was released and UGX 5.104bn was spent, representing a 49.7% budget absorption rate

Overall, a total of UGX 14.883bn was released, constituting 22.4% of the approved budget; and out of this UGX 9.589bn was spent, which constitutes a 64.4% absorption rate

Under Agro-Industrialization Programme, URSB was appropriated a budget of UGX 0.10bn, and out of this UGX 0.03bn was released. Procurement for a consultant to profile the GIs was ongoing, and funds were not spent in Quarter one.

Under the Manufacturing Programme, a total budget of UGX 0.20bn was appropriated; out of which UGX 0.033bn was released, and UGX 0.006bn was spent.

Under the Private Sector Development Programme, a total budget of UGX 9.479bn was appropriated; out of this UGX 2.750bn was released, and UGX 1.623bn was spent.

Under the Human Capital Development Programme, a total budget of UGX 6.044bn was appropriated; of this, UGX 1.511bn was released, and UGX 1.496bn was spent.

Under the Innovation, Technology Development & Transfer Programme, a total budget of UGX 2.096bn was appropriated; out of this UGX 0.609bn was released, and UGX 0.48bn was spent.

Under the Governance and Security Programme, a total budget of UGX 48.584bn was appropriated; out of this UGX 9.95bn was released, and UGX 5.986bn was spent.

The variations in the budget are primarily attributed to the payment of staff gratuity, which will be made in December, as well as ongoing procurements that include ICT supplies and hardware acquisition, staff training, and advertisement and public relations.

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***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Key Service Area\***

<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:01 Agro-Industrialization</b>	<b>0.100</b>	<b>0.100</b>	<b>0.030</b>	<b>0.000</b>	<b>30.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Vote Function:02 Lawful Registration Services</b>	<b>0.100</b>	<b>0.100</b>	<b>0.030</b>	<b>0.000</b>	<b>30.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
460158 Domestic and International Cooperation	0.100	0.100	0.030	0.000	30.0 %	0.0 %	0.0 %
<b>Programme:04 Manufacturing</b>	<b>0.200</b>	<b>0.200</b>	<b>0.033</b>	<b>0.006</b>	<b>16.5 %</b>	<b>3.0 %</b>	<b>18.2 %</b>
<b>Vote Function:02 Lawful Registration Services</b>	<b>0.200</b>	<b>0.200</b>	<b>0.033</b>	<b>0.006</b>	<b>16.5 %</b>	<b>3.0 %</b>	<b>18.2 %</b>
000075 Registration Services	0.200	0.200	0.033	0.006	16.5 %	3.0 %	18.2 %
<b>Programme:07 Private Sector Development</b>	<b>9.479</b>	<b>9.479</b>	<b>2.751</b>	<b>1.622</b>	<b>29.0 %</b>	<b>17.1 %</b>	<b>59.0 %</b>
<b>Vote Function:01 General administration, planning, policy and support services</b>	<b>4.190</b>	<b>4.190</b>	<b>1.287</b>	<b>0.757</b>	<b>30.7 %</b>	<b>18.1 %</b>	<b>58.8 %</b>
000019 ICT Services	2.547	2.547	0.863	0.364	33.9 %	14.3 %	42.2 %
460030 Registration Services	1.643	1.643	0.424	0.393	25.8 %	23.9 %	92.7 %
<b>Vote Function:02 Lawful Registration Services</b>	<b>5.289</b>	<b>5.289</b>	<b>1.464</b>	<b>0.865</b>	<b>27.7 %</b>	<b>16.4 %</b>	<b>59.1 %</b>
190027 Insolvency services	1.458	1.458	0.299	0.198	20.5 %	13.6 %	66.2 %
460030 Registration services	3.831	3.831	1.165	0.667	30.4 %	17.4 %	57.3 %
<b>Programme:12 Human Capital Development</b>	<b>6.044</b>	<b>6.044</b>	<b>1.511</b>	<b>1.496</b>	<b>25.0 %</b>	<b>24.8 %</b>	<b>99.0 %</b>
<b>Vote Function:01 General administration, planning, policy and support services</b>	<b>6.044</b>	<b>6.044</b>	<b>1.511</b>	<b>1.496</b>	<b>25.0 %</b>	<b>24.8 %</b>	<b>99.0 %</b>
000011 Communication and Public Relations	6.044	6.044	1.511	1.496	25.0 %	24.8 %	99.0 %
<b>Programme:13 Innovation, Technology Development and Transfer</b>	<b>2.096</b>	<b>2.096</b>	<b>0.609</b>	<b>0.479</b>	<b>29.1 %</b>	<b>22.9 %</b>	<b>78.7 %</b>
<b>Vote Function:02 Lawful Registration Services</b>	<b>2.096</b>	<b>2.096</b>	<b>0.609</b>	<b>0.479</b>	<b>29.1 %</b>	<b>22.9 %</b>	<b>78.7 %</b>
000075 Registration Services	2.096	2.096	0.609	0.479	29.1 %	22.9 %	78.7 %
<b>Programme:16 Governance and Security</b>	<b>48.584</b>	<b>48.584</b>	<b>11.379</b>	<b>5.986</b>	<b>23.4 %</b>	<b>12.3 %</b>	<b>52.6 %</b>
<b>Vote Function:01 General administration, planning, policy and support services</b>	<b>48.584</b>	<b>48.584</b>	<b>11.379</b>	<b>5.986</b>	<b>23.4 %</b>	<b>12.3 %</b>	<b>52.6 %</b>
000001 Audit and Risk Management	0.824	0.824	0.197	0.193	23.9 %	23.4 %	98.0 %
000003 Facilities and Equipment Management	3.900	3.900	1.429	0.000	36.6 %	0.0 %	0.0 %
000007 Procurement and Disposal Services	0.195	0.195	0.072	0.049	36.9 %	25.1 %	68.1 %
000008 Records Management	1.100	1.100	0.103	0.001	9.4 %	0.1 %	1.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance and Security</b>	<b>48.584</b>	<b>48.584</b>	<b>11.379</b>	<b>5.986</b>	<b>23.4 %</b>	<b>12.3 %</b>	<b>52.6 %</b>
<b>Vote Function:01 General administration, planning, policy and support services</b>	<b>48.584</b>	<b>48.584</b>	<b>11.379</b>	<b>5.986</b>	<b>23.4 %</b>	<b>12.3 %</b>	<b>52.6 %</b>
000012 Legal advisory services	0.634	0.634	0.198	0.127	31.2 %	20.0 %	64.1 %
000014 Administrative and Support Services	31.948	31.948	7.352	5.179	23.0 %	16.2 %	70.4 %
000019 ICT Services	9.983	9.983	2.028	0.437	20.3 %	4.4 %	21.5 %
<b>Total for the Vote</b>	<b>66.503</b>	<b>66.503</b>	<b>16.313</b>	<b>9.589</b>	<b>24.5 %</b>	<b>14.4 %</b>	<b>58.8 %</b>

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Table V3.2: 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	18.449	18.449	4.612	4.485	25.0 %	24.3 %	97.2 %
211104 Employee Gratuity	4.774	4.774	1.193	0.000	25.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8.384	8.384	1.709	1.602	20.4 %	19.1 %	93.7 %
211107 Boards, Committees and Council Allowances	0.910	0.910	0.190	0.184	20.9 %	20.2 %	96.8 %
212101 Social Security Contributions	1.845	1.845	0.461	0.461	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	1.368	1.368	0.500	0.500	36.5 %	36.5 %	100.0 %
221001 Advertising and Public Relations	0.785	0.785	0.264	0.009	33.6 %	1.1 %	3.4 %
221002 Workshops, Meetings and Seminars	2.312	2.312	0.618	0.339	26.7 %	14.7 %	54.9 %
221003 Staff Training	1.274	1.274	0.611	0.209	48.0 %	16.4 %	34.2 %
221004 Recruitment Expenses	0.038	0.038	0.028	0.014	74.5 %	37.2 %	50.0 %
221008 Information and Communication Technology Supplies.	3.519	3.519	1.000	0.108	28.4 %	3.1 %	10.8 %
221009 Welfare and Entertainment	2.724	2.724	0.488	0.281	17.9 %	10.3 %	57.6 %
221011 Printing, Stationery, Photocopying and Binding	1.360	1.360	0.335	0.042	24.6 %	3.1 %	12.5 %
221012 Small Office Equipment	0.022	0.022	0.010	0.006	45.5 %	27.3 %	60.0 %
221017 Membership dues and Subscription fees.	0.272	0.272	0.022	0.019	8.1 %	7.0 %	86.4 %
221020 Litigation and related expenses	0.003	0.003	0.001	0.000	29.9 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.372	0.372	0.251	0.078	67.5 %	21.0 %	31.1 %
222002 Postage and Courier	0.010	0.010	0.003	0.000	30.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.171	0.171	0.043	0.024	25.1 %	14.0 %	55.8 %
223003 Rent-Produced Assets-to private entities	1.322	1.322	0.350	0.350	26.5 %	26.5 %	100.0 %
223004 Guard and Security services	0.202	0.202	0.030	0.015	14.8 %	7.4 %	50.0 %
223005 Electricity	0.197	0.197	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.119	0.119	0.001	0.001	0.8 %	0.8 %	100.0 %
225101 Consultancy Services	1.248	1.248	0.230	0.000	18.4 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	5.000	5.000	0.800	0.000	16.0 %	0.0 %	0.0 %
227001 Travel inland	2.108	2.108	0.527	0.348	25.0 %	16.5 %	66.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	0.277	0.277	0.147	0.145	53.1 %	52.4 %	98.6 %
227004 Fuel, Lubricants and Oils	1.283	1.283	0.320	0.319	24.9 %	24.9 %	99.7 %
228001 Maintenance-Buildings and Structures	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.458	0.458	0.116	0.028	25.3 %	6.1 %	24.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.008	0.008	0.002	0.002	23.8 %	23.8 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.055	0.055	0.020	0.020	36.4 %	36.4 %	100.0 %
282101 Donations	0.039	0.039	0.003	0.003	7.7 %	7.7 %	100.0 %
312212 Light Vehicles - Acquisition	1.350	1.350	0.720	0.000	53.3 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.048	0.048	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.538	0.538	0.369	0.000	68.6 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.614	0.614	0.290	0.000	47.2 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	1.350	1.350	0.050	0.000	3.7 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	1.690	1.690	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>66.503</b>	<b>66.503</b>	<b>16.314</b>	<b>9.592</b>	<b>24.5 %</b>	<b>14.4 %</b>	<b>58.8 %</b>

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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:01 Agro-Industrialization</b>	<b>0.100</b>	<b>0.100</b>	<b>0.030</b>	<b>0.000</b>	<b>30.00 %</b>	<b>0.00 %</b>	<b>0.00 %</b>
<b>Vote Function:02 Lawful Registration Services</b>	<b>0.100</b>	<b>0.100</b>	<b>0.030</b>	<b>0.000</b>	<b>30.00 %</b>	<b>0.00 %</b>	<b>0.0 %</b>
<b>Departments</b>							
006 Intellectual Property	0.100	0.100	0.030	0.000	30.0 %	0.0 %	0.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:04 Manufacturing</b>	<b>0.200</b>	<b>0.200</b>	<b>0.033</b>	<b>0.006</b>	<b>16.50 %</b>	<b>3.00 %</b>	<b>18.18 %</b>
<b>Vote Function:02 Lawful Registration Services</b>	<b>0.100</b>	<b>0.100</b>	<b>0.030</b>	<b>0.000</b>	<b>30.00 %</b>	<b>0.00 %</b>	<b>0.0 %</b>
<b>Departments</b>							
006 Intellectual Property Rights	0.200	0.200	0.033	0.006	16.5 %	3.0 %	18.2 %
<b>Development Projects</b>							
N/A							
<b>Programme:07 Private Sector Development</b>	<b>9.479</b>	<b>9.479</b>	<b>2.750</b>	<b>1.622</b>	<b>29.01 %</b>	<b>17.11 %</b>	<b>58.98 %</b>
<b>Vote Function:01 General administration, planning, policy and support services</b>	<b>4.190</b>	<b>4.190</b>	<b>1.287</b>	<b>0.757</b>	<b>30.72 %</b>	<b>18.07 %</b>	<b>58.8 %</b>
<b>Departments</b>							
001 Regional Offices	1.643	1.643	0.424	0.393	25.8 %	23.9 %	92.7 %
006 Directorate of ICT and Innovations	2.547	2.547	0.863	0.364	33.9 %	14.3 %	42.2 %
<b>Development Projects</b>							
N/A							
<b>Vote Function:02 Lawful Registration Services</b>	<b>0.100</b>	<b>0.100</b>	<b>0.030</b>	<b>0.000</b>	<b>30.00 %</b>	<b>0.00 %</b>	<b>0.0 %</b>
<b>Departments</b>							
001 Business Registration Services	3.359	3.359	1.084	0.616	32.3 %	18.3 %	56.8 %
003 Insolvency / Official Receiver	1.458	1.458	0.299	0.198	20.5 %	13.6 %	66.2 %
004 SIMPO / Chattels	0.472	0.472	0.081	0.051	17.2 %	10.8 %	63.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:12 Human Capital Development</b>	<b>6.044</b>	<b>6.044</b>	<b>1.511</b>	<b>1.496</b>	<b>25.00 %</b>	<b>24.75 %</b>	<b>99.01 %</b>
<b>Vote Function:01 General administration, planning, policy and support services</b>	<b>4.190</b>	<b>4.190</b>	<b>1.287</b>	<b>0.757</b>	<b>30.72 %</b>	<b>18.07 %</b>	<b>58.8 %</b>

**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:12 Human Capital Development</b>	6.044	6.044	1.511	1.496	25.00 %	24.75 %	99.01 %
<b>Departments</b>							
005 Public Relations and Corporate Affairs	6.044	6.044	1.511	1.496	25.0 %	24.8 %	99.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:13 Innovation, Technology Development and Transfer</b>	2.096	2.096	0.609	0.479	29.06 %	22.85 %	78.65 %
<b>Vote Function:02 Lawful Registration Services</b>	0.100	0.100	0.030	0.000	30.00 %	0.00 %	0.0 %
<b>Departments</b>							
006 Intellectual Property Rights	2.096	2.096	0.609	0.479	29.1 %	22.9 %	78.7 %
<b>Development Projects</b>							
N/A							
<b>Programme:15 Community Mobilization And Mindset Change</b>	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
<b>Vote Function:01 General administration, planning, policy and support services</b>	4.190	4.190	1.287	0.757	30.72 %	18.07 %	58.8 %
<b>Departments</b>							
N/A							
<b>Development Projects</b>							
N/A							
<b>Programme:16 Governance and Security</b>	48.584	48.584	11.378	5.986	23.42 %	12.32 %	52.61 %
<b>Vote Function:01 General administration, planning, policy and support services</b>	4.190	4.190	1.287	0.757	30.72 %	18.07 %	58.8 %
<b>Departments</b>							
002 Finance and Administration	31.948	31.948	7.352	5.179	23.0 %	16.2 %	70.4 %
003 Legal and Advisory Unit	0.634	0.634	0.198	0.127	31.2 %	20.0 %	64.1 %
006 Directorate of ICT and Innovations	9.983	9.983	2.028	0.437	20.3 %	4.4 %	21.5 %
007 Internal Audit	0.824	0.824	0.197	0.193	23.9 %	23.4 %	98.0 %
008 Records Unit	1.100	1.100	0.103	0.001	9.4 %	0.1 %	1.0 %
011 Procurement and Disposal Unit	0.195	0.195	0.072	0.049	36.9 %	25.1 %	68.1 %
<b>Development Projects</b>							

**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>48.584</b>	<b>48.584</b>	<b>11.378</b>	<b>5.986</b>	<b>23.42 %</b>	<b>12.32 %</b>	<b>52.61 %</b>
1911 Institutional Development of Uganda Registration Services Bureau	3.900	3.900	1.429	0.000	36.6 %	0.0 %	0.0 %
<b>Vote Function:02 Lawful Registration Services</b>	<b>0.100</b>	<b>0.100</b>	<b>0.030</b>	<b>0.000</b>	<b>30.00 %</b>	<b>0.00 %</b>	<b>0.0 %</b>
<b>Departments</b>							
N/A							
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>66.503</b>	<b>66.503</b>	<b>16.311</b>	<b>9.589</b>	<b>24.5 %</b>	<b>14.4 %</b>	<b>58.8 %</b>

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

Quarter 1

**Table V3.4: External Financing Releases and Expenditure by Vote Function 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:01 Agro-Industrialization</b>		
<b>Vote Function:02 Lawful Registration Services</b>		
<i>Departments</i>		
<b>Department:006 Intellectual Property</b>		
<b>Key Service Area:460158 Domestic and International Cooperation</b>		
<b>PIAP Output: 01411103 Product differentiation mechanisms developed and promoted</b>		
<b>Programme Intervention: 014111 Promote market penetration for agro-based products</b>		
1 awareness campaign on Geographical Indication (GI) conducted	- URSB conducted a meeting with Bugisu Cultural Leadership Institution regarding the registration of Bugisu Arabica Coffee as a Geographical Indication (GI).	No variation.

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

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

*Development Projects*

N/A

**Programme:04 Manufacturing****Vote Function:02 Lawful Registration Services***Departments***Department:006 Intellectual Property Rights****Key Service Area:000075 Registration Services**

**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: 04311101 Increased access to affordable financing for appropriate manufacturing technologies</b>		
<b>Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia</b>		
<b>PIAP Output: 04311102 Innovation and research initiatives supported</b>		
<b>Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia</b>		
2 SME groups supported on Brand Creation and protection to develop effective branding strategies and protection of other branding aspects like industrial designs	URSB, in collaboration with the Uganda National Chamber of Commerce and Industry (UNCCI), Grooming a Successful Woman with an Intellectual Mind (GSWIM), and the Pearl of Africa Fashion Alliance (PAFA), hosted a one-day Brand Protection Symposium on 18th September 2025 under the theme “Protect Your Creativity: Register Your Trademarks and Designs.” The event brought together 200 participants, including young entrepreneurs, SME leaders, and fashion designers, to build their capacity in protecting and commercializing brands through Intellectual Property, particularly trademarks and industrial designs.	No variation
<b>PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive</b>		
<b>Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)</b>		
3 Compliance inspections/ spot checks and investigations conducted	<ul style="list-style-type: none"> <li>- 3 compliance spot checks were conducted.</li> <li>- URSB investigated 19 cases of forgery, trademark counterfeiting, and Copyright piracy.</li> <li>- URSB conducted a meeting with tissue manufacturers at the UMA Headquarters to address challenges of trademark infringement, counterfeits, and IP rights enforcement.</li> </ul>	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
227001 Travel inland	6,032.898	
<b>Total For Budget Output</b>		<b>6,032.898</b>
Wage Recurrent		0.000
Non Wage Recurrent		6,032.898
Arrears		0.000
<i>AIA</i>		0.000
<b>Total For Department</b>		<b>6,032.898</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	6,032.898
	Arrears	0.000
	<i>AIA</i>	0.000

*Develoment Projects*

N/A

**Programme:07 Private Sector Development****Vote Function:01 General administration, planning, policy and support services***Departments***Department:001 Regional Offices****Key Service Area:460030 Registration Services****PIAP Output: 07030602 Decentralized services for improved formalization of private sector****Programme Intervention: 070306 Promote formalisation and business registration**

1 Sensitization campaigns of the public conducted in 6 Regional offices	Sensitization campaigns were conducted in the six regional offices. These include Intellectual Property (IP) sensitization engagements and drives in the following areas: Gulu, Mbale, Koboko, Zombo, Nebbi, Arua (St. Joseph Ombaci), and Muni University; Registration Clinics in Opit (Omoro District), Mbale City, Bidibidi Refugee Camp (Yumbe), and Kikuube Town; and Radio talk shows held on IUIU FM, Truth FM (Mbale), 89.9 Spice FM, and Arua One FM to create awareness about the services offered by URSB in the regions.	No variation
1 Regional office visits conducted	Conducted 1 Regional office visit for quarter one	No variation

**PIAP Output: 07030701 Business registration system at all levels of Government (Central and local Government) integrated****Programme Intervention: 070307 Strengthen partnerships between local Governments, MDAs (URA, URSB) and Private sector to streamline formalisation regimes**

6 regional offices facilitated with fuel and printing & stationery to ensure continuity in business registration services	Six (6) regional offices were facilitated with fuel and assorted stationery to ensure continuity in business registration services	No variation
6 Regional offices machinery, equipment and furniture maintained	Machinery, equipment, and furniture maintained for 6 Regional offices	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>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		328,878.500
221002 Workshops, Meetings and Seminars		12,640.000
227001 Travel inland		35,355.000
227004 Fuel, Lubricants and Oils		9,000.000
228002 Maintenance-Transport Equipment		5,122.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,740.000
	<b>Total For Budget Output</b>	<b>392,735.500</b>
	Wage Recurrent	328,878.500
	Non Wage Recurrent	63,857.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>392,735.500</b>
	Wage Recurrent	328,878.500
	Non Wage Recurrent	63,857.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:006 Directorate of ICT and Innovations</b>		
<b>Key Service Area:000019 ICT Services</b>		
<b>PIAP Output: 07241202 Business processes simplified through automation</b>		
<b>Programme Intervention: 072412 Implement Digitalization strategies</b>		
1 Regional office visits conducted to enhance ICT services.	Conducted one (1) regional office visit to enhance ICT services and maintenance.	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		358,197.695
221008 Information and Communication Technology Supplies.		5,800.000
	<b>Total For Budget Output</b>	<b>363,997.695</b>
	Wage Recurrent	358,197.695
	Non Wage Recurrent	5,800.000
	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
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>363,997.695</b>
	Wage Recurrent	358,197.695
	Non Wage Recurrent	5,800.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Vote Function:02 Lawful Registration Services</b>		
<i>Departments</i>		
<b>Department:001 Business Registration Services</b>		
<b>Key Service Area:460030 Registration Services</b>		
<b>PIAP Output: 07020603 Capacity of local service providers strengthened</b>		
<b>Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market</b>		
2 Stakeholder consultation meetings on legal reform for Non individual legal framework held.	The Bureau conducted one (1) stakeholder consultation meeting on legal reform for the Non-Individual Legal registry.	Other stakeholder consultation meetings on legal reform for the Non-Individual registry will be conducted in quarter two
<b>PIAP Output: 07030101 Compliance to Good corporate Governance best practices improved</b>		
<b>Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.</b>		
Participated in 1 annual international activity.	URSB participated in 3 annual international events, and these include; 25th ESAAMLG Council of Ministers meeting, 50th Task Force of Senior officials meeting, and the 8th AML/CTF Public/Private sector dialogue.	No variation
<b>PIAP Output: 07030601 Uptake of business registration enhanced</b>		
<b>Programme Intervention: 070306 Promote formalisation and business registration</b>		
10 Business Clinics conducted	URSB conducted 19 business registration clinics in 19 areas, and these include: Katwe, Bunga, Kawempe, Nateete, Omoro District, Kabagala, Kibuye, Mbale City, Kalerwe, Mengo, Banda, Najjera, Kikuube District, Kyengera, Gayaza, Nsangi, Kasangati, Kireka, and Kira.	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>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		158,887.076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		149,383.376
221002 Workshops, Meetings and Seminars		116,096.506
221011 Printing, Stationery, Photocopying and Binding		19,199.999
227001 Travel inland		172,786.720
	<b>Total For Budget Output</b>	<b>616,353.677</b>
	Wage Recurrent	158,887.076
	Non Wage Recurrent	457,466.601
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>616,353.677</b>
	Wage Recurrent	158,887.076
	Non Wage Recurrent	457,466.601
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Insolvency / Official Receiver****Key Service Area:190027 Insolvency services****PIAP Output: 07030201 Insolvency legal framework strengthened****Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities**

1 Business Rescue and Aftercare Trainings conducted. 10 Temporary Insolvency staff recruited to enhance NTR collection	- URSB conducted one (1) Business Rescue and Aftercare training, where 152 business owners (68 females and 84 males) were trained in business rescue and aftercare. The training aimed to build the capacity of entrepreneurs to sustain and revive their businesses. - 4 Temporary Insolvency staff recruited to enhance NTR collection	No variation
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**PIAP Output: 07311201 Insolvency legal framework strengthened****Programme Intervention: 073112 Strengthen insolvency and corporate rescue frameworks**

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		141,075.873

**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>
221002 Workshops, Meetings and Seminars		57,232.804
	<b>Total For Budget Output</b>	<b>198,308.677</b>
	Wage Recurrent	141,075.873
	Non Wage Recurrent	57,232.804
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>198,308.677</b>
	Wage Recurrent	141,075.873
	Non Wage Recurrent	57,232.804
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 SIMPO / Chattels</b>		
<b>Key Service Area:460030 Registration services</b>		
<b>PIAP Output: 0711102 Security Interest in Movable Property Registry System fully functional and accepted by the industry</b>		
<b>Programme Intervention: 071111 Increase access and affordability of financial services</b>		
1 Judicial officers (magistrates) trainings on how to handle matter on SIMPO conducted.		A joint training for judicial officers (magistrates) is scheduled for Quarter three.
<b>PIAP Output: 07112601 Individual borrowers and MSMEs accessing credit using movable assets as collateral increased</b>		
<b>Programme Intervention: 071126 Promote use of Security interest in Movable assets in MSMEs</b>		
<b>PIAP Output: 0701102 Security Interest in Movable Property Registry System fully functional and accepted by the financial industry</b>		
<b>Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability</b>		
300 SIMPO sensitization fliers printed -200 flash disks of 32 GBs purchased		Procurement was initiated in quarter one, and 300 SIMPO sensitization fliers and 200 flash disks will be printed and purchased, respectively in Quarter Two upon release of funds.

**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>
211102 Contract Staff Salaries		50,591.804
	<b>Total For Budget Output</b>	<b>50,591.804</b>
	Wage Recurrent	50,591.804
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>50,591.804</b>
	Wage Recurrent	50,591.804
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 General administration, planning, policy and support services</b>		
<i>Departments</i>		
<b>Department:005 Public Relations and Corporate Affairs</b>		
<b>Key Service Area:000011 Communication and Public Relations</b>		
<b>PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes</b>		
<b>Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives</b>		
2 sensitization engagements on formalization of businesses, promotion and registration of intellectual property rights conducted. 20 engagements with media conducted on URSB services	- URSB conducted 16 sensitization engagements on the formalization of businesses, promotion, and registration of intellectual property rights. - The Bureau conducted 32 media engagements on URSB services, comprising 3 newspaper publications, 3 TV features, 15 online platform articles, and 4 other IP media engagements.	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
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PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created

Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.

Salary for staff paid for 3 months.	Staff salary paid for 3 months (July, August & September).	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	1,495,626.548
<b>Total For Budget Output</b>	<b>1,495,626.548</b>
Wage Recurrent	1,495,626.548
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,495,626.548</b>
Wage Recurrent	1,495,626.548
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:13 Innovation, Technology Development and Transfer**

**Vote Function:02 Lawful Registration Services**

*Departments*

**Department:006 Intellectual Property Rights**

**Key Service Area:000075 Registration Services**

**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: 13311302 National recordal system for traditional knowledge</b>		
<b>Programme Intervention: 133113 Strengthen STI information and knowledge management</b>		
1 awareness Creation Workshops on Patents, Industrial Designs, technovations Trademarks, Geographical Indications and Traditional Knowledge conducted	<p>- URSB participated in the Public Sensitization and Batik Workshop held from 28th to 29th August 2025 at the Makerere University Business School, Entrepreneurship Center, and made a presentation on “Intellectual Property in Creating Unique Brand Identities, Packaging Designs, and Finishing Techniques for Batik Products.”</p> <p>- URSB participated in an Intellectual Property (IP) Workshop organized by the Medical Research Council/Uganda Virus Research Institute and the London School of Hygiene &amp; Tropical Medicine, Uganda Research Unit, held at the UVRI Head Offices in Entebbe. The workshop aimed to discuss the patent system, the Technology and Innovation Support Center (TISC) program, and the future of science, innovation, and IP in Uganda.</p>	No variation
6 project staff paid to aid in implementing the National Intellectual Property Policy.	Six (6) project staff paid to fast-track the implementation of the National Intellectual Property (IP) Policy.	No variation
<b>PIAP Output: 13313501 Strategic IPRs Registered/ Commercialised</b>		
<b>Programme Intervention: 133135 Strengthen the Intellectual Property (IP) value chain management</b>		
1 IP clinic conducted at the universities	URSB conducted 4 Intellectual Property (IP) awareness clinics and training sessions for innovators, universities, and research coordinators at Kyambogo University, the University of Kisubi, the Response Innovation Lab, and Muni University.	No variation
1 TISC established at Universities and R&D Institutions	URSB conducted a TISC training and engagement at Muni University, which has numerous innovations, and the training will enhance its research & development.	TISC at the Universities and R&D Institutions to be established in the second and third quarters.
1 Radio Talkshow held	URSB held one (1) radio talk show on Arua One FM, where discussions focused on Intellectual Property (IP) and how Technology and Innovation Support Centers (TISCs) can strengthen research, innovation, and business growth.	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: 13313501 Strategic IPRs Registered/ Commercialised</b>		
<b>Programme Intervention: 133135 Strengthen the Intellectual Property (IP) value chain management</b>		
WIPO General Assemblies meeting attended	URSB participated in the African Continental Free Trade Area (AfCFTA) Committee on Intellectual Property Rights meeting, which was held in Djibouti from 21st July to 1st August 2025. The meeting focused on negotiating the draft annexes (covering patents, utility models, copyrights and related rights, trademarks, GIs, TK, etc.) to the Protocol on Intellectual Property Rights under the AfCFTA Agreement.	No variation

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

Item	Spent
211102 Contract Staff Salaries	217,508.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,778.649
221002 Workshops, Meetings and Seminars	41,694.330
227002 Travel abroad	145,468.000
227004 Fuel, Lubricants and Oils	3,000.000
<b>Total For Budget Output</b>	<b>479,449.841</b>
Wage Recurrent	217,508.862
Non Wage Recurrent	261,940.979
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>479,449.841</b>
Wage Recurrent	217,508.862
Non Wage Recurrent	261,940.979
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:16 Governance and Security****Vote Function:01 General administration, planning, policy and support services***Departments***Department:002 Finance and Administration**

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16090102 Facilities and equipment managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Monthly Electricity bill at the Uganda Business Facilitation Centre paid.	The monthly electricity bill at the Uganda Business Facilitation Centre was paid.	No variation
10 Software Licenses and subscriptions renewed and paid 9 ICT systems maintained and supported.	Maintenance for 9 ICT systems was done.	10 Software Licenses and subscriptions will be renewed and paid in quarter two
<b>PIAP Output: 16090105 Statutory reports produced</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Quarterly asset physical Inspection of regional offices by Finance asset management team conducted.	Assets physical inspection for Regional offices for quarter one conducted by the Finance asset management team.	No variation
782 Mass Public and Media campaigns on URSB services conducted. CSR policy formulated and implemented	<ul style="list-style-type: none"> <li>- The Bureau conducted 102 mass public and media campaigns on URSB services. These include: 20 newspaper publications, 80 digital stories, and 12 publications on the URSB's Strategic Plan.</li> <li>- The Bureau completed the formulation of the URSB CSR Policy.</li> <li>- URSB participated in the East Africa Public Relations Week</li> </ul>	Radio campaigns and advertisements will commence in Quarter Two upon completion of the procurement process.
Monthly salaries for staff paid. Allowances for 5 enforcement officers paid. Allowances for 8 board committee members paid Monthly Social Security Contributions for staff paid.	<ul style="list-style-type: none"> <li>- Monthly salaries for staff paid for quarter one.</li> <li>- Top-up allowances for 5 enforcement officers paid for quarter one.</li> <li>- Allowances/Board retention fees was cleared.</li> <li>- Monthly Social Security Contributions (NSSF) for staff paid for 3 months.</li> </ul>	No variation
1 Monitoring and Evaluation exercises to the regional offices conducted.	Conducted 1 Monitoring and Evaluation exercise at the Regional offices	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: 16090105 Statutory reports produced</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
8 National events & days attended to increase URSB visibility. 2 Joint programming with key stakeholders in Mission and the JLOS at National, Regional and international platforms	<p>- URSB participated in 9 national events to enhance its visibility, and these included; the Africa Public Service Day, the 4th National Agricultural Education Show, the Rotary Cancer Run, World Tourism Day, the Western Region BUBU Trade Show, the 29th Annual International Management Conference (AIMC), the ULS Techfest 2025, the Presidential CEO Forum, and the 4th National Public Relations Symposium, among others.</p> <p>- URSB conducted 6 joint programming engagements with key stakeholders under the Mission and the Justice, Law and Order Sector (JLOS) at national, regional, and international levels. These included meetings with the International Development Law Organisation (IDLO), participation in the 65th Assemblies of WIPO, the ARIPO Regional Seminar on Copyright and Related Rights, the 63rd Session of the Asian-African Legal Consultative Organisation (AALCO), the 29th Annual International Management Conference (AIMC), and hosting a delegation from the Registrar of Companies in Lesotho.</p>	No variation

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

<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	1,493,922.014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,158,387.378
211107 Boards, Committees and Council Allowances	183,605.716
212101 Social Security Contributions	461,188.308
212102 Medical expenses (Employees)	500,000.000
221001 Advertising and Public Relations	9,184.050
221002 Workshops, Meetings and Seminars	85,234.330
221003 Staff Training	155,499.330
221004 Recruitment Expenses	13,790.000
221009 Welfare and Entertainment	281,426.009
221012 Small Office Equipment	5,715.000
222001 Information and Communication Technology Services.	600.000

**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>
223001 Property Management Expenses		24,117.120
223003 Rent-Produced Assets-to private entities		349,999.999
223004 Guard and Security services		14,818.000
227001 Travel inland		89,516.844
227004 Fuel, Lubricants and Oils		306,641.508
228002 Maintenance-Transport Equipment		22,407.700
273102 Incapacity, death benefits and funeral expenses		20,000.000
282101 Donations		2,500.000
	<b>Total For Budget Output</b>	<b>5,178,553.306</b>
	Wage Recurrent	1,493,922.014
	Non Wage Recurrent	3,684,631.292
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,178,553.306</b>
	Wage Recurrent	1,493,922.014
	Non Wage Recurrent	3,684,631.292
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Legal and Advisory Unit</b>		
<b>Key Service Area:00012 Legal advisory services</b>		
<b>PIAP Output: 16211103 Certainty of laws and regulations ensured</b>		
<b>Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes</b>		
2 Compliance inspections/ spot checks and investigations conducted. Subscription fees to professional bodies for 5 compliance staff paid.	- 3 compliance spot checks were conducted. - URSB investigated 19 cases of forgery, trademark counterfeiting, and Copyright piracy. - URSB conducted a meeting with tissue manufacturers at the UMA Headquarters to address challenges of trademark infringement, counterfeits, and IP rights enforcement.	Subscription fees to professional bodies for 5 compliance staff will be paid 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
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PIAP Output: 16211103 Certainty of laws and regulations ensured

Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes

ULS Annual Conference attended. East Africa Law Conference 2025 attended by 2 staff	URSB participated in the ULS Digital Transformation Festival, which took place on August 14–15, 2025, and it focused on digital transformation, access to justice, human rights, and innovation.	- The East Africa Law Conference 2025 will be conducted in November, Quarter Two.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	76,302.753
221002 Workshops, Meetings and Seminars	24,297.413
221003 Staff Training	3,798.420
224004 Beddings, Clothing, Footwear and related Services	700.000
227001 Travel inland	21,850.000
<b>Total For Budget Output</b>	<b>126,948.586</b>
Wage Recurrent	76,302.753
Non Wage Recurrent	50,645.833
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>126,948.586</b>
Wage Recurrent	76,302.753
Non Wage Recurrent	50,645.833
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Directorate of ICT and Innovations

Key Service Area:000019 ICT Services

PIAP Output: 16030204 Business Processes Re-engineered

Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16311204 Business Processes Re-engineered****Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems**

ISO 27001 Implemented. 3 Telecommunication services subscribed to and paid		- ISO 27001 training and capacity building will be conducted in quarter two. - Procurement of telecommunication services was initiated in Quarter one, and subscription payment will be made in quarter two.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	221,983.259
221008 Information and Communication Technology Supplies.	101,760.000
221011 Printing, Stationery, Photocopying and Binding	21,953.570
222001 Information and Communication Technology Services.	77,436.465
227001 Travel inland	14,000.000
<b>Total For Budget Output</b>	<b>437,133.294</b>
Wage Recurrent	0.000
Non Wage Recurrent	437,133.294
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>437,133.294</b>
Wage Recurrent	0.000
Non Wage Recurrent	437,133.294
Arrears	0.000
<i>AIA</i>	0.000

**Department:007 Internal Audit****Key Service Area:000001 Audit and Risk Management****PIAP Output: 16090105 Statutory reports produced****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Annual accountants' conference participated.	The team of accountants from URSB participated in the 2025 Annual Accountants' Conference.	No variation
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**VOTE: 119 Uganda Registration Services Bureau (URSB)**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16090105 Statutory reports produced****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

1 Regional office audit conducted	One (1) regional office audit was conducted.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	164,269.593
221002 Workshops, Meetings and Seminars	1,500.000
221017 Membership dues and Subscription fees.	18,780.000
227001 Travel inland	8,890.000
<b>Total For Budget Output</b>	<b>193,439.593</b>
Wage Recurrent	164,269.593
Non Wage Recurrent	29,170.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>193,439.593</b>
Wage Recurrent	164,269.593
Non Wage Recurrent	29,170.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:008 Records Unit****Key Service Area:000008 Records Management****PIAP Output: 16090117 Records Management coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

Subscription fees for 25 records staff paid		Subscription fees for 25 records staff will be paid in quarter two upon release of funds
Quarterly Correspondence Management System Support and Maintenance done.	The procurement for maintenance of the correspondence management system was initiated in quarter one and will be concluded in quarter two.	Correspondence Management System Support and Maintenance will be done in quarter two upon completion of procurement.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16090117 Records Management coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Feasibility study for archival centre conducted		Feasibility study for the archival centre will be conducted in quarter three upon release of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		800.000
	<b>Total For Budget Output</b>	<b>800.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	800.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>800.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	800.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:011 Procurement and Disposal Unit****Key Service Area:000007 Procurement and Disposal Services****PIAP Output: 16090116 Procurement and Disposal Services coordinated****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

1 staff training conducted	One (1) staff training for PDU staff was conducted	No variation
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**PIAP Output: 16911103 Management and Administrative Services coordinated****Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		49,252.929
	<b>Total For Budget Output</b>	<b>49,252.929</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	49,252.929

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>49,252.929</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	49,252.929
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1911 Institutional Development of Uganda Registration Services Bureau</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16090101 Institutions retooled</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
<b>PIAP Output: 16911101 Institutions Retooled</b>		
<b>Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
	<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
	<b>GRAND TOTAL</b>	<b>9,589,224.348</b>
	Wage Recurrent	4,485,260.718
	Non Wage Recurrent	5,103,963.630
	GoU Development	0.000
	External Financing	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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****Programme:01 Agro-Industrialization****Vote Function:02 Lawful Registration Services***Departments***Department:006 Intellectual Property****Key Service Area:460158 Domestic and International Cooperation****PIAP Output: 01411103 Product differentiation mechanisms developed and promoted****Programme Intervention: 014111 Promote market penetration for agro-based products**

2 awareness campaigns on Geographical Indication (GI) conducted.

- URSB conducted a meeting with Bugisu Cultural Leadership Institution regarding the registration of Bugisu Arabica Coffee as a Geographical Indication (GI).

2 Capacity Building conducted for GI

NA

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

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

*Development Projects*

N/A

**Programme:04 Manufacturing****Vote Function:02 Lawful Registration Services**

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>	
<b>Department:006 Intellectual Property Rights</b>	
<b>Key Service Area:000075 Registration Services</b>	
<b>PIAP Output: 04311101 Increased access to affordable financing for appropriate manufacturing technologies</b>	
<b>Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia</b>	
4 awareness creation workshops conducted on Patents, Industrial Designs, Technovations Trademarks, and Geographical Indications	NA
<b>PIAP Output: 04311102 Innovation and research initiatives supported</b>	
<b>Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia</b>	
10 SME groups supported on Brand Creation and protection to develop effective branding strategies and protection of other branding aspects like industrial designs	URSB, in collaboration with the Uganda National Chamber of Commerce and Industry (UNCCI), Grooming a Successful Woman with an Intellectual Mind (GSWIM), and the Pearl of Africa Fashion Alliance (PAFA), hosted a one-day Brand Protection Symposium on 18th September 2025 under the theme “Protect Your Creativity: Register Your Trademarks and Designs.” The event brought together 200 participants, including young entrepreneurs, SME leaders, and fashion designers, to build their capacity in protecting and commercializing brands through Intellectual Property, particularly trademarks and industrial designs.
<b>PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive</b>	
<b>Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)</b>	
13 Compliance inspections/ spot checks and investigations conducted	- 3 compliance spot checks were conducted. - URSB investigated 19 cases of forgery, trademark counterfeiting, and Copyright piracy. - URSB conducted a meeting with tissue manufacturers at the UMA Headquarters to address challenges of trademark infringement, counterfeits, and IP rights enforcement.
1 Consultative Workshop on Trademarks and Patents conducted	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>US\$ Thousand</b>
227001 Travel inland	6,032.898
211102 Contract Staff Salaries	217,508.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,778.649

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	41,694.330
227002 Travel abroad	145,468.000
227004 Fuel, Lubricants and Oils	3,000.000
<b>Total For Budget Output</b>	<b>6,032.898</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,032.898
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,032.898</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,032.898
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:07 Private Sector Development</b>	
<b>Vote Function:01 General administration, planning, policy and support services</b>	
<i>Departments</i>	
<b>Department:001 Regional Offices</b>	
<b>Key Service Area:460030 Registration Services</b>	
<b>PIAP Output: 07030602 Decentralized services for improved formalization of private sector</b>	
<b>Programme Intervention: 070306 Promote formalisation and business registration</b>	
4 Sensitization campaigns of the public conducted in the 6 Regional offices	Sensitization campaigns were conducted in the six regional offices. These include Intellectual Property (IP) sensitization engagements and drives in the following areas: Gulu, Mbale, Koboko, Zombo, Nebbi, Arua (St. Joseph Ombaci), and Muni University; Registration Clinics in Opit (Omor District), Mbale City, Bidibidi Refugee Camp (Yumbe), and Kikuube Town; and Radio talk shows held on IUIU FM, Truth FM (Mbale), 89.9 Spice FM, and Arua One FM to create awareness about the services offered by URSB in the regions.

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07030602 Decentralized services for improved formalization of private sector</b>		
<b>Programme Intervention: 070306 Promote formalisation and business registration</b>		
4 regional office visits conducted	Conducted 1 Regional office visit for quarter one	
<b>PIAP Output: 07030701 Business registration system at all levels of Government (Central and local Government) integrated</b>		
<b>Programme Intervention: 070307 Strengthen partnerships between local Governments, MDAs (URA, URSB) and Private sector to streamline formalisation regimes</b>		
6 regional offices facilitated with fuel and printing & stationery to ensure continuity in business registration services	Six (6) regional offices were facilitated with fuel and assorted stationery to ensure continuity in business registration services	
Annual subscription for 6 lawyers at regional offices paid	NA	
6 Regional offices machinery, equipment and furniture maintained	Machinery, equipment, and furniture maintained for 6 Regional offices	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	328,878.500	
221002 Workshops, Meetings and Seminars	12,640.000	
227001 Travel inland	35,355.000	
227004 Fuel, Lubricants and Oils	9,000.000	
228002 Maintenance-Transport Equipment	5,122.000	
228003 Maintenance-Machinery & Equipment Other than Transport	1,740.000	
<b>Total For Budget Output</b>		<b>392,735.500</b>
Wage Recurrent		328,878.500
Non Wage Recurrent		63,857.000
Arrears		0.000
<i>AIA</i>		0.000
<b>Total For Department</b>		<b>392,735.500</b>
Wage Recurrent		328,878.500
Non Wage Recurrent		63,857.000
Arrears		0.000
<i>AIA</i>		0.000
<b>Department:006 Directorate of ICT and Innovations</b>		
<b>Key Service Area:000019 ICT Services</b>		

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07241202 Business processes simplified through automation</b>	
<b>Programme Intervention: 072412 Implement Digitalization strategies</b>	
4 Regional office visits conducted to enhance ICT services.	Conducted one (1) regional office visit to enhance ICT services and maintenance.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	358,197.695
221008 Information and Communication Technology Supplies.	5,800.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	221,983.259
221008 Information and Communication Technology Supplies.	101,760.000
221011 Printing, Stationery, Photocopying and Binding	21,953.570
222001 Information and Communication Technology Services.	77,436.465
227001 Travel inland	14,000.000
<b>Total For Budget Output</b>	<b>363,997.695</b>
Wage Recurrent	358,197.695
Non Wage Recurrent	5,800.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>363,997.695</b>
Wage Recurrent	358,197.695
Non Wage Recurrent	5,800.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Vote Function:02 Lawful Registration Services***Departments***Department:001 Business Registration Services****Key Service Area:460030 Registration Services**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07020603 Capacity of local service providers strengthened</b>	
<b>Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market</b>	
6 Stakeholder consultation meetings on legal reform for Non individual legal framework held.	The Bureau conducted one (1) stakeholder consultation meeting on legal reform for the Non-Individual Legal registry.
10 staff members' subscriptions to professional bodies paid	NA
<b>PIAP Output: 07030101 Compliance to Good corporate Governance best practices improved</b>	
<b>Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.</b>	
Participated in annual international activities including CRF, UNICTRAL-Working Group 2 Dispute Settlement and ESAAMLG	URSB participated in 3 annual international events, and these include; 25th ESAAMLG Council of Ministers meeting, 50th Task Force of Senior officials meeting, and the 8th AML/CTF Public/Private sector dialogue.
<b>PIAP Output: 07030601 Uptake of business registration enhanced</b>	
<b>Programme Intervention: 070306 Promote formalisation and business registration</b>	
50 mass business registration clinics conducted to increase registration uptake and formalization	URSB conducted 19 business registration clinics in 19 areas, and these include: Katwe, Bunga, Kawempe, Nateete, Omoro District, Kabagala, Kibuye, Mbale City, Kalerwe, Mengo, Banda, Najjera, Kikuube District, Kyengera, Gayaza, Nsangi, Kasangati, Kireka, and Kira.
<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	158,887.076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,383.376
221002 Workshops, Meetings and Seminars	116,096.506
221011 Printing, Stationery, Photocopying and Binding	19,199.999
227001 Travel inland	172,786.720
<b>Total For Budget Output</b>	<b>616,353.677</b>
Wage Recurrent	158,887.076
Non Wage Recurrent	457,466.601
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>616,353.677</b>
Wage Recurrent	158,887.076
Non Wage Recurrent	457,466.601
Arrears	0.000
<i>AIA</i>	0.000

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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Department:003 Insolvency / Official Receiver</b>	
<b>Key Service Area:190027 Insolvency services</b>	
<b>PIAP Output: 07030201 Insolvency legal framework strengthened</b>	
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>	
6 Business Rescue and Aftercare Trainings conducted 2 M&E conducted for the Business rescue and aftercare 10 Temporary staff recruited to enhance NTR collection	- URSB conducted one (1) Business Rescue and Aftercare training, where 152 business owners (68 females and 84 males) were trained in business rescue and aftercare. The training aimed to build the capacity of entrepreneurs to sustain and revive their businesses. - 4 Temporary Insolvency staff recruited to enhance NTR collection
1 Insolvency conference on corporate rescue with the Judicial Officers, Lawyers, Accountants and chartered secretaries conducted	NA
<b>PIAP Output: 07311201 Insolvency legal framework strengthened</b>	
<b>Programme Intervention: 073112 Strengthen insolvency and corporate rescue frameworks</b>	
- UNCITRAL Working Group meeting attended. - The International Bar Association Annual Conference attended. - Subscription fees to professional and international bodies paid	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>
211102 Contract Staff Salaries	141,075.873
221002 Workshops, Meetings and Seminars	57,232.804
<b>Total For Budget Output</b>	<b>198,308.677</b>
Wage Recurrent	141,075.873
Non Wage Recurrent	57,232.804
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>198,308.677</b>
Wage Recurrent	141,075.873
Non Wage Recurrent	57,232.804
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:004 SIMPO / Chattels</b>	
<b>Key Service Area:460030 Registration services</b>	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07111102 Security Interest in Movable Property Registry System fully functional and accepted by the industry</b>	
<b>Programme Intervention: 071111 Increase access and affordability of financial services</b>	
Annual law conference attended. 2 Judicial officers (magistrates) trainings on how to handle matter on SIMPO conducted.	NA
<b>PIAP Output: 07112601 Individual borrowers and MSMEs accessing credit using movable assets as collateral increased</b>	
<b>Programme Intervention: 071126 Promote use of Security interest in Movable assets in MSMEs</b>	
3 Lender workshops held on SIMPO.	NA
<b>PIAP Output: 07011102 Security Interest in Movable Property Registry System fully functional and accepted by the financial industry</b>	
<b>Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability</b>	
1 SIMPO Registry User meeting held. 1100 SIMPO Sensitization materials for lenders, police officers, and judicial officers purchased.	NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	50,591.804
<b>Total For Budget Output</b>	<b>50,591.804</b>
Wage Recurrent	50,591.804
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>50,591.804</b>
Wage Recurrent	50,591.804
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:12 Human Capital Development****Vote Function:01 General administration, planning, policy and support services***Departments*

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Department:005 Public Relations and Corporate Affairs</b>	
<b>Key Service Area:000011 Communication and Public Relations</b>	
<b>PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes</b>	
<b>Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives</b>	
10 sensitization engagements on formalization of businesses, promotion and registration of intellectual property rights conducted	- URSB conducted 16 sensitization engagements on the formalization of businesses, promotion, and registration of intellectual property rights.
106 engagements with media conducted o URSB services	- The Bureau conducted 32 media engagements on URSB services, comprising 3 newspaper publications, 3 TV features, 15 online platform articles, and 4 other IP media engagements.
<b>PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created</b>	
<b>Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.</b>	
Gratuity for 254 staff paid. Salary for 254 staff paid for 12 months.	Staff salary paid for 3 months (July, August & September).
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	1,495,626.548
<b>Total For Budget Output</b>	<b>1,495,626.548</b>
Wage Recurrent	1,495,626.548
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,495,626.548</b>
Wage Recurrent	1,495,626.548
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:13 Innovation, Technology Development and Transfer</b>	
<b>Vote Function:02 Lawful Registration Services</b>	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>	
<b>Department:006 Intellectual Property Rights</b>	
<b>Key Service Area:000075 Registration Services</b>	
<b>PIAP Output: 13311302 National recordal system for traditional knowledge</b>	
<b>Programme Intervention: 133113 Strengthen STI information and knowledge management</b>	
Attended ARIPO Administrative and Ministers council's meeting	NA
Conducted 4 awareness Creation Workshops on Patents, Industrial Designs, Technovations Trademarks, Geographical Indications and Traditional Knowledge	<p>- URSB participated in the Public Sensitization and Batik Workshop held from 28th to 29th August 2025 at the Makerere University Business School, Entrepreneurship Center, and made a presentation on “Intellectual Property in Creating Unique Brand Identities, Packaging Designs, and Finishing Techniques for Batik Products.”</p> <p>- URSB participated in an Intellectual Property (IP) Workshop organized by the Medical Research Council/Uganda Virus Research Institute and the London School of Hygiene &amp; Tropical Medicine, Uganda Research Unit, held at the UVRI Head Offices in Entebbe. The workshop aimed to discuss the patent system, the Technology and Innovation Support Center (TISC) program, and the future of science, innovation, and IP in Uganda.</p>
2 staff trained on Artificial Intelligence and IP	NA
Attended a study visit and training on TK	NA
6 project staff paid to aid in implementing the National Intellectual Property Policy.	Six (6) project staff paid to fast-track the implementation of the National Intellectual Property (IP) Policy.
<b>PIAP Output: 13313501 Strategic IPRs Registered/ Commercialised</b>	
<b>Programme Intervention: 133135 Strengthen the Intellectual Property (IP) value chain management</b>	
4 IP clinics conducted at the universities	URSB conducted 4 Intellectual Property (IP) awareness clinics and training sessions for innovators, universities, and research coordinators at Kyambogo University, the University of Kisubi, the Response Innovation Lab, and Muni University.
2 TISCs established at Universities and R&D Institutions and 1 M&E conducted at each of the TISCs Centers.	URSB conducted a TISC training and engagement at Muni University, which has numerous innovations, and the training will enhance its research & development.
Attended WIPO Intergovernmental committee meeting	NA
World IP day organized and celebrated	NA

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 13313501 Strategic IPRs Registered/ Commercialised</b>	
<b>Programme Intervention: 133135 Strengthen the Intellectual Property (IP) value chain management</b>	
Mass Public and Media campaigns conducted (2 TV talk shows, 3 Radio talk shows and 2 publications on Newspapers)	URSB held one (1) radio talk show on Arua One FM, where discussions focused on Intellectual Property (IP) and how Technology and Innovation Support Centers (TISCs) can strengthen research, innovation, and business growth.
1 WIPO General Assembly meeting attended. Participated in 1 WIPO Standing Committee on Trademarks and Industrial Designs and INTA meetings. 1 WIPO Standing Committee on the Law of Patents, PCT Working Group meeting, ARIPO Working Groups on IP attended	URSB participated in the African Continental Free Trade Area (AfCFTA) Committee on Intellectual Property Rights meeting, which was held in Djibouti from 21st July to 1st August 2025. The meeting focused on negotiating the draft annexes (covering patents, utility models, copyrights and related rights, trademarks, GIs, TK, etc.) to the Protocol on Intellectual Property Rights under the AfCFTA Agreement.
1 Patent/Trademark Examiner attached to EPO, WIPO ARIPO, USPTO, EUIPO or KIPO for Training.	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>
227001 Travel inland	6,032.898
211102 Contract Staff Salaries	217,508.862
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,778.649
221002 Workshops, Meetings and Seminars	41,694.330
227002 Travel abroad	145,468.000
227004 Fuel, Lubricants and Oils	3,000.000
<b>Total For Budget Output</b>	<b>479,449.841</b>
Wage Recurrent	217,508.862
Non Wage Recurrent	261,940.979
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>479,449.841</b>
Wage Recurrent	217,508.862
Non Wage Recurrent	261,940.979
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
<b>Programme:16 Governance and Security</b>	
<b>Vote Function:01 General administration, planning, policy and support services</b>	
<i>Departments</i>	
<b>Department:002 Finance and Administration</b>	
<b>Key Service Area:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16090102 Facilities and equipment managed</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
Monthly Electricity bill at the Uganda Business Facilitation Centre paid.	The monthly electricity bill at the Uganda Business Facilitation Centre was paid.
10 Software Licenses and subscriptions renewed and paid 9 ICT systems maintained and supported.	Maintenance for 9 ICT systems was done.
<b>PIAP Output: 16090105 Statutory reports produced</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
Quarterly asset physical Inspection of regional offices by Finance asset management team conducted. Participated in 3 Accountants' annual conference & Economic Seminar. 2 External and internal stakeholder engagements conducted	Assets physical inspection for Regional offices for quarter one conducted by the Finance asset management team.
Participated in East Africa Public Relations Week  CSR policy formulated and implemented. Customer engagement week conducted. 3,125 Mass Public and Media campaigns on URSB Services conducted.	- The Bureau conducted 102 mass public and media campaigns on URSB services. These include: 20 newspaper publications, 80 digital stories, and 12 publications on the URSB's Strategic Plan. - The Bureau completed the formulation of the URSB CSR Policy. - URSB participated in the East Africa Public Relations Week
Employee Gratuity for 254 staff paid Salaries for 254 staff paid Allowances for 5 enforcement officers paid Allowances for 8 board committee members paid Social Security Contributions for 254 staff paid The electricity bill at the UBFC cleared	- Monthly salaries for staff paid for quarter one. - Top-up allowances for 5 enforcement officers paid for quarter one. - Allowances/Board retention fees was cleared. - Monthly Social Security Contributions (NSSF) for staff paid for 3 months.
4 Monitoring and Evaluation exercises to the regional offices conducted. One retreat with Senior Management on Budgeting conducted. 1 Awareness creation and sensitization on ISO 9001:2015 QMS conducted. 2 ISO Internal Audit for Regional Offices conducted.	Conducted 1 Monitoring and Evaluation exercise at the Regional offices

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16090105 Statutory reports produced**

**Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

National events and days attended to increase URSB visibility

Held and participated in the Joint programming with key stakeholders in Mission and the JLOS at National, Regional and international platforms

- URSB participated in 9 national events to enhance its visibility, and these included; the Africa Public Service Day, the 4th National Agricultural Education Show, the Rotary Cancer Run, World Tourism Day, the Western Region BUBU Trade Show, the 29th Annual International Management Conference (AIMC), the ULS Techfest 2025, the Presidential CEO Forum, and the 4th National Public Relations Symposium, among others.

- URSB conducted 6 joint programming engagements with key stakeholders under the Mission and the Justice, Law and Order Sector (JLOS) at national, regional, and international levels. These included meetings with the International Development Law Organisation (IDLO), participation in the 65th Assemblies of WIPO, the ARIPO Regional Seminar on Copyright and Related Rights, the 63rd Session of the Asian-African Legal Consultative Organisation (AALCO), the 29th Annual International Management Conference (AIMC), and hosting a delegation from the Registrar of Companies in Lesotho.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	1,493,922.014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,158,387.378
211107 Boards, Committees and Council Allowances	183,605.716
212101 Social Security Contributions	461,188.308
212102 Medical expenses (Employees)	500,000.000
221001 Advertising and Public Relations	9,184.050
221002 Workshops, Meetings and Seminars	85,234.330
221003 Staff Training	155,499.330
221004 Recruitment Expenses	13,790.000
221009 Welfare and Entertainment	281,426.009
221012 Small Office Equipment	5,715.000
222001 Information and Communication Technology Services.	600.000
223001 Property Management Expenses	24,117.120
223003 Rent-Produced Assets-to private entities	349,999.999
223004 Guard and Security services	14,818.000
227001 Travel inland	89,516.844

**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
227004 Fuel, Lubricants and Oils	306,641.508
228002 Maintenance-Transport Equipment	22,407.700
273102 Incapacity, death benefits and funeral expenses	20,000.000
282101 Donations	2,500.000
<b>Total For Budget Output</b>	<b>5,178,553.306</b>
Wage Recurrent	1,493,922.014
Non Wage Recurrent	3,684,631.292
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,178,553.306</b>
Wage Recurrent	1,493,922.014
Non Wage Recurrent	3,684,631.292
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Legal and Advisory Unit</b>	
<b>Key Service Area:000012 Legal advisory services</b>	
<b>PIAP Output: 16211103 Certainty of laws and regulations ensured</b>	
<b>Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes</b>	
11 Compliance inspections/ spot checks and investigations conducted. 1 IP Enforcement meeting with WIPO attended. 1 Training programme in IP Crime Enforcement conducted. Subscription fees to professional bodies for 5 compliance staff paid	- 3 compliance spot checks were conducted. - URSB investigated 19 cases of forgery, trademark counterfeiting, and Copyright piracy. - URSB conducted a meeting with tissue manufacturers at the UMA Headquarters to address challenges of trademark infringement, counterfeits, and IP rights enforcement.
Annual approval of chambers fees paid Subscriptions for 7 members paid Case digest designed CLE Practising Certificates for 6 members renewed Subscription for Uganda Gazette paid East Africa Law Conference attended by 2 staff. ULS Conference attended	URSB participated in the ULS Digital Transformation Festival, which took place on August 14–15, 2025, and it focused on digital transformation, access to justice, human rights, and innovation.
1 Professional Development & capacity building training conducted	NA

**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		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		76,302.753
221002 Workshops, Meetings and Seminars		24,297.413
221003 Staff Training		3,798.420
224004 Beddings, Clothing, Footwear and related Services		700.000
227001 Travel inland		21,850.000
	<b>Total For Budget Output</b>	<b>126,948.586</b>
	Wage Recurrent	76,302.753
	Non Wage Recurrent	50,645.833
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>126,948.586</b>
	Wage Recurrent	76,302.753
	Non Wage Recurrent	50,645.833
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:006 Directorate of ICT and Innovations</b>		
<b>Key Service Area:000019 ICT Services</b>		
<b>PIAP Output: 16030204 Business Processes Re-engineered</b>		
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>		
Cloud & Hybrid Backup paid.	NA	
<b>PIAP Output: 16311204 Business Processes Re-engineered</b>		
<b>Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems</b>		
3 Telecommunication services subscribed and paid 10 software Licenses and subscriptions renewed and paid	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		358,197.695
221008 Information and Communication Technology Supplies.		5,800.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		221,983.259

**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	US\$ Thousand
Item	Spent
221008 Information and Communication Technology Supplies.	101,760.000
221011 Printing, Stationery, Photocopying and Binding	21,953.570
222001 Information and Communication Technology Services.	77,436.465
227001 Travel inland	14,000.000
<b>Total For Budget Output</b>	<b>437,133.294</b>
Wage Recurrent	0.000
Non Wage Recurrent	437,133.294
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>437,133.294</b>
Wage Recurrent	0.000
Non Wage Recurrent	437,133.294
Arrears	0.000
<i>AIA</i>	0.000

**Department:007 Internal Audit****Key Service Area:000001 Audit and Risk Management****PIAP Output: 16090105 Statutory reports produced****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery**

ICPAU subscription fees for 5 members paid ACCA membership subscription fees for 1 member paid Annual subscription for 2 members to ISACA paid Annual accountants conference attended by 6 staff PFMA Internal Auditors Conference attended by 6 staff	The team of accountants from URSB participated in the 2025 Annual Accountants' Conference.
4 Regional office audits conducted 1 compliance field visist (TREP, TISCs) conducted	One (1) regional office audit was conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211102 Contract Staff Salaries	164,269.593
221002 Workshops, Meetings and Seminars	1,500.000
221017 Membership dues and Subscription fees.	18,780.000

**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
227001 Travel inland		8,890.000
	<b>Total For Budget Output</b>	<b>193,439.593</b>
	Wage Recurrent	164,269.593
	Non Wage Recurrent	29,170.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>193,439.593</b>
	Wage Recurrent	164,269.593
	Non Wage Recurrent	29,170.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:008 Records Unit</b>		
<b>Key Service Area:000008 Records Management</b>		
<b>PIAP Output: 16090117 Records Management coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Subscription fees for 25 records staff paid	NA	
Records systems automated and digitized Quarterly Correspondence Management System Support and Maintenance done.	The procurement for maintenance of the correspondence management system was initiated in quarter one and will be concluded in quarter two.	
- 1 Regional office visit conducted to support records management	NA	
- Courier Services provided to support document delivery		
Feasibility study for archival centre conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		800.000
	<b>Total For Budget Output</b>	<b>800.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	800.000

**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>800.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	800.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:011 Procurement and Disposal Unit

Key Service Area:000007 Procurement and Disposal Services

PIAP Output: 16090116 Procurement and Disposal Services coordinated

Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery

4 staff trainings conducted

One (1) staff training for PDU staff was conducted

PIAP Output: 16911103 Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Subscriptions for CIPs paid for 3 PDU staff.

NA

4 PDU conferences attended.

NA

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

*UShs Thousand*

Item	Spent
221003 Staff Training	49,252.929
<b>Total For Budget Output</b>	<b>49,252.929</b>
Wage Recurrent	0.000
Non Wage Recurrent	49,252.929
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>49,252.929</b>
Wage Recurrent	0.000
Non Wage Recurrent	49,252.929
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1911 Institutional Development of Uganda Registration Services Bureau</b>	
<b>Key Service Area: 000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 16090101 Institutions retooled</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
4 motor vehicles procured. 4 Motorcycles procured. 47 laptops (7 for Planning and 40 for new staff procured)	NA
<b>PIAP Output: 16911101 Institutions Retooled</b>	
<b>Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery</b>	
30 Signature pads for Non-individual registration procured. 10 tablets for field work purposes for Planning procured. 1 Space optimizer for records procured. Furniture for 4 Planning staff procured. Projector for Planning staff procured.	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>UShs Thousand</b>
	<b>Spent</b>
<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
<b>GRAND TOTAL</b>	<b>9,589,224.348</b>
Wage Recurrent	4,485,260.718
Non Wage Recurrent	5,103,963.630
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:01 Agro-Industrialization</b>		
<b>Vote Function:02 Lawful Registration Services</b>		
<i>Departments</i>		
<b>Department:006 Intellectual Property</b>		
<b>Key Service Area:460158 Domestic and International Cooperation</b>		
<b>PIAP Output: 01411103 Product differentiation mechanisms developed and promoted</b>		
<b>Programme Intervention: 014111 Promote market penetration for agro-based products</b>		
2 awareness campaigns on Geographical Indication (GI) conducted.		
2 Capacity Building conducted for GI	1 Capacity Building conducted for GI	1 Capacity Building conducted for GI
<i>Development Projects</i>		
N/A		
<b>Programme:04 Manufacturing</b>		
<b>Vote Function:02 Lawful Registration Services</b>		
<i>Departments</i>		
<b>Department:006 Intellectual Property Rights</b>		
<b>Key Service Area:000075 Registration Services</b>		
<b>PIAP Output: 04311101 Increased access to affordable financing for appropriate manufacturing technologies</b>		
<b>Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia</b>		
4 awareness creation workshops conducted on Patents, Industrial Designs, Technovations Trademarks, and Geographical Indications	2 awareness creation workshops conducted on Patents, Industrial Designs, Technovations Trademarks, and Geographical Indications	2 awareness creation workshops conducted on Patents, Industrial Designs, Technovations Trademarks, and Geographical Indications
<b>PIAP Output: 04311102 Innovation and research initiatives supported</b>		
<b>Programme Intervention: 043111 Promote acquisition and use of appropriate technology in collaboration with research institutions and academia</b>		
10 SME groups supported on Brand Creation and protection to develop effective branding strategies and protection of other branding aspects like industrial designs	2 SME groups supported on Brand Creation and protection to develop effective branding strategies and protection of other branding aspects like industrial designs	2 SME groups supported on Brand Creation and protection to develop effective branding strategies and protection of other branding aspects like industrial designs

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:00075 Registration Services</b>		
<b>PIAP Output: 04512101 Improved regulation of the manufacturing subsector/ Competitive</b>		
<b>Programme Intervention: 045121 Implement existing Laws and Policies that support Manufacturing (Industrial Licensing Act, Competition Law, Trade Marks Law, Consumer Protection Law.)</b>		
13 Compliance inspections/ spot checks and investigations conducted	4 Compliance inspections/ spot checks and investigations conducted	4 Compliance inspections/ spot checks and investigations conducted
1 Consultative Workshop on Trademarks and Patents conducted	1 Consultative Workshop on Trademarks and Patents conducted	1 Consultative Workshop on Trademarks and Patents conducted
<i>Development Projects</i>		
N/A		
<b>Programme:07 Private Sector Development</b>		
<b>Vote Function:01 General administration, planning, policy and support services</b>		
<i>Departments</i>		
<b>Department:001 Regional Offices</b>		
<b>Key Service Area:460030 Registration Services</b>		
<b>PIAP Output: 07030602 Decentralized services for improved formalization of private sector</b>		
<b>Programme Intervention: 070306 Promote formalisation and business registration</b>		
4 Sensitization campaigns of the public conducted in the 6 Regional offices	1 Sensitization campaigns of the public conducted in 6 Regional offices	1 Sensitization campaign of the public conducted in each of the 6 Regional offices
4 regional office visits conducted	1 Regional office visits conducted	1 Regional office visits conducted
<b>PIAP Output: 07030701 Business registration system at all levels of Government (Central and local Government) integrated</b>		
<b>Programme Intervention: 070307 Strengthen partnerships between local Governments, MDAs (URA, URSB) and Private sector to streamline formalisation regimes</b>		
6 regional offices facilitated with fuel and printing & stationery to ensure continuity in business registration services	6 regional offices facilitated with fuel and printing & stationery to ensure continuity in business registration services	6 regional offices facilitated with fuel and printing & stationery to ensure continuity in business registration services
Annual subscription for 6 lawyers at regional offices paid	Annual subscription for 6 lawyers at regional offices paid	Annual subscription for 6 lawyers at regional offices paid
6 Regional offices machinery, equipment and furniture maintained	6 Regional offices machinery, equipment and furniture maintained	6 Regional offices machinery, equipment and furniture maintained
<b>Department:006 Directorate of ICT and Innovations</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000019 ICT Services</b>		
<b>PIAP Output: 07241202 Business processes simplified through automation</b>		
<b>Programme Intervention: 072412 Implement Digitalization strategies</b>		
4 Regional office visits conducted to enhance ICT services.	1 Regional office visits conducted to enhance ICT services.	1 Regional office visits conducted to enhance ICT services.
<i>Development Projects</i>		
N/A		
<b>Vote Function:02 Lawful Registration Services</b>		
<i>Departments</i>		
<b>Department:001 Business Registration Services</b>		
<b>Key Service Area:460030 Registration Services</b>		
<b>PIAP Output: 07020603 Capacity of local service providers strengthened</b>		
<b>Programme Intervention: 070206 Build and strengthen capacity of the local contractor to participate in the domestic market</b>		
6 Stakeholder consultation meetings on legal reform for Non individual legal framework held.	2 Stakeholder consultation meetings on legal reform for Non individual legal framework held.	3 Stakeholder consultation meetings on legal reform for Non individual legal framework held.
10 staff members' subscriptions to professional bodies paid	10 staff members' subscriptions to professional bodies paid	10 staff members' subscriptions to professional bodies paid
<b>PIAP Output: 07030101 Compliance to Good corporate Governance best practices improved</b>		
<b>Programme Intervention: 070301 Roll out business development services (BDS) to support MSMEs.</b>		
Participated in annual international activities including CRF, UNICTRAL-Working Group 2 Dispute Settlement and ESAAMLG	Participated in 1 annual international activity.	Participated in 1 annual international activity.
<b>PIAP Output: 07030601 Uptake of business registration enhanced</b>		
<b>Programme Intervention: 070306 Promote formalisation and business registration</b>		
50 mass business registration clinics conducted to increase registration uptake and formalization	15 Business Clinics conducted	15 Business Clinics conducted
<b>Department:003 Insolvency / Official Receiver</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:190027 Insolvency services</b>		
<b>PIAP Output: 07030201 Insolvency legal framework strengthened</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
6 Business Rescue and Aftercare Trainings conducted 2 M&E conducted for the Business rescue and aftercare 10 Temporary staff recruited to enhance NTR collection	2 Business Rescue and Aftercare Trainings conducted 1 M&E conducted for the Business rescue and aftercare	- 2 Business Rescue and Aftercare Trainings conducted. - 1 M&E conducted for the Business rescue and aftercare
1 Insolvency conference on corporate rescue with the Judicial Officers, Lawyers, Accountants and chartered secretaries conducted	NA	
<b>PIAP Output: 07311201 Insolvency legal framework strengthened</b>		
<b>Programme Intervention: 073112 Strengthen insolvency and corporate rescue frameworks</b>		
- UNCITRAL Working Group meeting attended. - The International Bar Association Annual Conference attended. - Subscription fees to professional and international bodies paid	1 UNCITRAL Working Group meeting attended. 1 The International Bar Association Annual Conference attended. - Subscription fees to professional and international bodies paid	- 1 UNCITRAL Working Group meeting attended. - 1 The International Bar Association Annual Conference attended. - Subscription fees to professional and international bodies paid
<b>Department:004 SIMPO / Chattels</b>		
<b>Key Service Area:460030 Registration services</b>		
<b>PIAP Output: 07111102 Security Interest in Movable Property Registry System fully functional and accepted by the industry</b>		
<b>Programme Intervention: 071111 Increase access and affordability of financial services</b>		
Annual law conference attended. 2 Judicial officers (magistrates) trainings on how to handle matter on SIMPO conducted.		
<b>PIAP Output: 07112601 Individual borrowers and MSMEs accessing credit using movable assets as collateral increased</b>		
<b>Programme Intervention: 071126 Promote use of Security interest in Movable assets in MSMEs</b>		
3 Lender workshops held on SIMPO.	1 Lender workshops held on SIMPO.	1 Lender workshops held on SIMPO.
<b>PIAP Output: 07011102 Security Interest in Movable Property Registry System fully functional and accepted by the financial industry</b>		
<b>Programme Intervention: 071142 Develop and implement credit information systems to facilitate responsible lending and borrowing, promoting financial stability</b>		
1 SIMPO Registry User meeting held. 1100 SIMPO Sensitization materials for lenders, police officers, and judicial officers purchased.	1 SIMPO Registry User meeting held. 200 SIMPO Sensitization materials for lenders, police officers, and judicial officers purchased.	- 1 SIMPO Registry User meeting held. - 200 SIMPO Sensitization materials for lenders, police officers, and judicial officers purchased.

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Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
<b>Programme:12 Human Capital Development</b>		
<b>Vote Function:01 General administration, planning, policy and support services</b>		
<i>Departments</i>		
<b>Department:005 Public Relations and Corporate Affairs</b>		
<b>Key Service Area:000011 Communication and Public Relations</b>		
<b>PIAP Output: 12711101 Increased awareness and capacity of community members to participate in and influence national development processes</b>		
<b>Programme Intervention: 127111 Promote community mobilization, sensitization and awareness creation for demand and uptake of development initiatives</b>		
10 sensitization engagements on formalization of businesses, promotion and registration of intellectual property rights conducted	2 sensitization engagements on formalization of businesses, promotion and registration of intellectual property rights conducted. 20 engagements with media conducted on URSB services	- 2 sensitization engagements on formalization of businesses, promotion and registration of intellectual property rights conducted. - 20 engagements with media conducted on URSB services
106 engagements with media conducted o URSB services		
<b>PIAP Output: 12811104 An enabling environment for Small and medium CCI enterprises created</b>		
<b>Programme Intervention: 128111 Empower culture and creative practitioners with resources, entrepreneurship skills and opportunities using appropriate technologies and innovations for value addition.</b>		
Gratuity for 254 staff paid. Salary for 254 staff paid for 12 months.	Gratuity for staff paid. Salary for staff paid for 3 months.	Gratuity for staff paid. Salary for staff paid for 3 months.
<i>Development Projects</i>		
N/A		
<b>Programme:13 Innovation, Technology Development and Transfer</b>		
<b>Vote Function:02 Lawful Registration Services</b>		
<i>Departments</i>		
<b>Department:006 Intellectual Property Rights</b>		
<b>Key Service Area:000075 Registration Services</b>		
<b>PIAP Output: 13311302 National recordal system for traditional knowledge</b>		
<b>Programme Intervention: 133113 Strengthen STI information and knowledge management</b>		
Attended ARIPO Administrative and Ministers council's meeting	Participated in the ARIPO Administrative Council of Ministers	Participated in the ARIPO Administrative Council of Ministers

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000075 Registration Services</b>		
<b>PIAP Output: 13311302 National recordal system for traditional knowledge</b>		
<b>Programme Intervention: 133113 Strengthen STI information and knowledge management</b>		
Conducted 4 awareness Creation Workshops on Patents, Industrial Designs, Technovations Trademarks, Geographical Indications and Traditional Knowledge	1 awareness Creation Workshops on Patents, Industrial Designs, technovations Trademarks, Geographical Indications and Traditional Knowledge conducted	1 awareness Creation Workshops on Patents, Industrial Designs, technovations Trademarks, Geographical Indications and Traditional Knowledge conducted
2 staff trained on Artificial Intelligence and IP	NA	
Attended a study visit and training on TK	NA	
6 project staff paid to aid in implementing the National Intellectual Property Policy.	6 project staff paid to aid in implementing the National Intellectual Property Policy.	6 project staff paid to fast-track the implementation of the National Intellectual Property Policy.
<b>PIAP Output: 13313501 Strategic IPRs Registered/ Commercialised</b>		
<b>Programme Intervention: 133135 Strengthen the Intellectual Property (IP) value chain management</b>		
4 IP clinics conducted at the universities	1 IP clinic conducted at the universities	1 IP clinic conducted at the universities
2 TISCs established at Universities and R&D Institutions and 1 M&E conducted at each of the TISCs Centers.	1 TISC established at Universities and R&D Institutions	1 TISC established at Universities and R&D Institutions
Attended WIPO Intergovernmental committee meeting	WIPO Intergovernmental committee meetings attended	WIPO Intergovernmental committee meetings attended
World IP day organized and celebrated	NA	
Mass Public and Media campaigns conducted (2 TV talk shows, 3 Radio talk shows and 2 publications on Newspapers)	1 TV talkshow held. 1 Radio Talkshow held	1 TV talkshow held. 1 Radio Talkshow held
1 WIPO General Assembly meeting attended. Participated in 1 WIPO Standing Committee on Trademarks and Industrial Designs and INTA meetings. 1 WIPO Standing Committee on the Law of Patents, PCT Working Group meeting, ARIPO Working Groups on IP attended	Attended the WIPO standing Committee on the law of Patents, PCT working Group meeting, ARIPO working groups on industrial Property	Attended the WIPO standing Committee on the law of Patents, PCT working Group meeting, ARIPO working groups on industrial Property
1 Patent/Trademark Examiner attached to EPO, WIPO ARIPO, USPTO, EUIPO or KIPO for Training.	1 Patent/Trademark Examiner attached to EPO, WIPO ARIPO, USPTO, EUIPO or KIPO for Training.	1 Patent/Trademark Examiner attached to EPO, WIPO ARIPO, USPTO, EUIPO or KIPO for Training.
<i>Development Projects</i>		
N/A		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance and Security</b>		
<b>Vote Function:01 General administration, planning, policy and support services</b>		
<i>Departments</i>		
<b>Department:002 Finance and Administration</b>		
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16090102 Facilities and equipment managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Monthly Electricity bill at the Uganda Business Facilitation Centre paid.	Monthly Electricity bill at the Uganda Business Facilitation Centre paid.	Monthly Electricity bill at the Uganda Business Facilitation Centre paid.
10 Software Licenses and subscriptions renewed and paid 9 ICT systems maintained and supported.	10 Software Licenses and subscriptions renewed and paid 9 ICT systems maintained and supported.	10 Software Licenses and subscriptions renewed and paid. 9 ICT systems maintained and supported.
<b>PIAP Output: 16090105 Statutory reports produced</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Quarterly asset physical Inspection of regional offices by Finance asset management team conducted. Participated in 3 Accountants' annual conference & Economic Seminar. 2 External and internal stakeholder engagements conducted	Quarterly asset physical Inspection of regional offices by Finance asset management team conducted. 2 External and internal stakeholder engagements conducted.	- Quarterly asset physical Inspection of regional offices by the Finance asset management team conducted. - 2 External and internal stakeholder engagements conducted.
Participated in East Africa Public Relations Week  CSR policy formulated and implemented. Customer engagement week conducted. 3,125 Mass Public and Media campaigns on URSB Services conducted.	781 Mass Public and Media campaigns on URSB services conducted. Customer engagement week conducted. Participated in East Africa Public Relations Week	- 781 Mass Public and Media campaigns on URSB services conducted. - Customer engagement week conducted.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16090105 Statutory reports produced</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Employee Gratuity for 254 staff paid Salaries for 254 staff paid Allowances for 5 enforcement officers paid Allowances for 8 board committee members paid Social Security Contributions for 254 staff paid The electricity bill at the UBFC cleared	Employee Gratuity for staff paid. Monthly salaries for staff paid. Allowances for 5 enforcement officers paid. Allowances for 8 board committee members paid. Monthly Social Security Contributions for staff paid	- Employee Gratuity for staff paid. - Monthly salaries for staff paid. - Top-up allowances for 5 enforcement officers paid. - Board retainer fee for 8 board committee members paid. - Monthly Social Security Contributions for staff paid
4 Monitoring and Evaluation exercises to the regional offices conducted. One retreat with Senior Management on Budgeting conducted. 1 Awareness creation and sensitization on ISO 9001:2015 QMS conducted. 2 ISO Internal Audit for Regional Offices conducted.	1 Monitoring and Evaluation exercises to the regional offices conducted. One retreat with Senior Management on Budgeting conducted. 1 Awareness creation and sensitization on ISO 9001:2015 QMS conducted. 1 ISO Internal Audit for Regional Offices conducted.	- 1 Monitoring and Evaluation exercises to the regional offices conducted. - One retreat with Senior Management on Budgeting conducted. - 1 Awareness creation and sensitization on ISO 9001:2015 QMS conducted. - 1 ISO Internal Audit for Regional Offices conducted.
National events and days attended to increase URSB visibility  Held and participated in the Joint programming with key stakeholders in Mission and the JLOS at National, Regional and international platforms	8 National events & days attended to increase URSB visibility . 2Joint programming with key stakeholders in Mission and the JLOS at National, Regional and international platforms	- 8 National events & days attended to increase URSB visibility. - 2Joint programming with key stakeholders in Mission and the JLOS at National, Regional and international platforms
<b>Department:003 Legal and Advisory Unit</b>		
<b>Key Service Area:000012 Legal advisory services</b>		
<b>PIAP Output: 16211103 Certainty of laws and regulations ensured</b>		
<b>Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes</b>		
11 Compliance inspections/ spot checks and investigations conducted. 1 IP Enforcement meeting with WIPO attended. 1 Training programme in IP Crime Enforcement conducted. Subscription fees to professional bodies for 5 compliance staff paid	3 Compliance inspections/ spot checks and investigations conducted. 1 IP Enforcement meeting with WIPO attended.	- 3 Compliance inspections/ spot checks and investigations conducted. - 1 IP Enforcement meeting with WIPO attended. - Subscription fees to professional bodies for 5 compliance staff paid

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000012 Legal advisory services</b>		
<b>PIAP Output: 16211103 Certainty of laws and regulations ensured</b>		
<b>Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes</b>		
Annual approval of chambers fees paid Subscriptions for 7 members paid Case digest designed CLE Practising Certificates for 6 members renewed Subscription for Uganda Gazette paid East Africa Law Conference attended by 2 staff. ULS Conference attended	Annual approval of chambers fees paid. Membership dues and subscriptions for 7 members paid. CLE Practising Certificates for 6 members renewed	- Annual approval of chambers fees paid. - Membership dues and subscriptions for 7 members paid. - CLE Practising Certificates for 6 members renewed. - East African Law Conference 2025 conducted
1 Professional Development & capacity building training conducted	1 Professional Development & capacity building training conducted for Legal staff	1 Professional Development & capacity building training conducted for Legal staff
<b>Department:006 Directorate of ICT and Innovations</b>		
<b>Key Service Area:000019 ICT Services</b>		
<b>PIAP Output: 16030204 Business Processes Re-engineered</b>		
<b>Programme Intervention: 160302 Strengthen the justice law and order and governance service delivery systems</b>		
Cloud & Hybrid Backup paid.	Cloud & Hybrid Backup paid.	Cloud & Hybrid Backup paid.
<b>PIAP Output: 16311204 Business Processes Re-engineered</b>		
<b>Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems</b>		
3 Telecommunication services subscribed and paid 10 software Licenses and subscriptions renewed and paid	3 Telecommunication services subscribed to and paid 10 software Licenses and subscriptions renewed and paid.	- 3 Telecommunication services subscribed to and paid. - 10 software Licenses and subscriptions renewed and paid. - ISO 27001 implemented.
<b>Department:007 Internal Audit</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000001 Audit and Risk Management</b>		
<b>PIAP Output: 16090105 Statutory reports produced</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
ICPAU subscription fees for 5 members paid ACCA membership subscription fees for 1 member paid Annual subscription for 2 members to ISACA paid Annual accountants conference attended by 6 staff PFMA Internal Auditors Conference attended by 6 staff	ACCA membership subscription fees paid. Annual subscription to ISACA paid. ICPAU subscription fees for 5 members paid	- ACCA membership subscription fees paid. - Annual subscription to ISACA paid. - ICPAU subscription fees for 5 members paid
4 Regional office audits conducted 1 compliance field visit (TREP, TISCs) conducted	1 Regional office audit conducted. 1 compliance field visit (TREP, TISCs) conducted	- 1 Regional office audit conducted. - 1 compliance field visit (TREP, TISCs) conducted
<b>Department:008 Records Unit</b>		
<b>Key Service Area:000008 Records Management</b>		
<b>PIAP Output: 16090117 Records Management coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Subscription fees for 25 records staff paid	NA	
Records systems automated and digitized Quarterly Correspondence Management System Support and Maintenance done.	Records systems digitized. Quarterly Correspondence Management System Support and Maintenance done.	- Records systems digitized. - Quarterly Correspondence Management System Support and Maintenance done.
- 1 Regional office visit conducted to support records management  - Courier Services provided to support document delivery	1 Regional office visit conducted to support records management	1 Regional office visit conducted to support records management
Feasibility study for archival centre conducted	NA	
<b>Department:011 Procurement and Disposal Unit</b>		
<b>Key Service Area:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16090116 Procurement and Disposal Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
4 staff trainings conducted	1 staff training conducted	1 staff training conducted

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Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16911103 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery</b>		
Subscriptions for CIPs paid for 3 PDU staff.	Annual membership subscription for CIPs paid for 3 PDU staff	Annual membership subscription for CIPs paid for 3 PDU staff
4 PDU conferences attended.	2 PDU conferences attended.	2 PDU conferences attended.
<i>Development Projects</i>		
<b>Project:1911 Institutional Development of Uganda Registration Services Bureau</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16090101 Institutions retooled</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
4 motor vehicles procured. 4 Motorcycles procured. 47 laptops (7 for Planning and 40 for new staff procured	5 motor vehicles procured. 4 Motorcycles procured. 47 laptops (7 for Planning and 40 for new staff procured	- 5 motor vehicles procured. - 4 Motorcycles procured. - - 47 laptops (7 for Planning and 40 for new staff procured
<b>PIAP Output: 16911101 Institutions Retooled</b>		
<b>Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery</b>		
30 Signature pads for Non-individual registration procured. 10 tablets for field work purposes for Planning procured. 1 Space optimizer for records procured. Furniture for 4 Planning staff procured. Projector for Planning staff procured.	30 Signature pads for Non-individual registration procured. 10 tablets for field work purposes for Planning procured. 1 Space optimizer for records procured. Furniture for 4 Planning staff procured. Projector for Planning staff procured.	- 30 Signature pads for Non-individual registration procured. - 10 tablets for field work purposes for Planning procured. - 1 Space optimizer for records procured. - Furniture for 4 Planning staff procured. - Projector for Planning staff procured.

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**V4: NTR Collections and Off Budget Expenditure****Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142211	Registration fees for Documents and Businesses	87.060	18.138
<b>Total</b>		<b>87.060</b>	<b>18.138</b>

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Table 4.2: Off-Budget Expenditure By Department and Project