

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	13.393	13.393	6.696	6.369	50.0 %	47.6 %	95.1 %
	Non-Wage	19.854	19.879	9.912	6.620	49.9 %	33.3 %	66.8 %
Dev.	GoU	0.970	0.945	0.323	0.001	33.3 %	0.1 %	0.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		34.217	34.217	16.931	12.990	49.5 %	38.0 %	76.7 %
Total GoU+Ext Fin (MTEF)		34.217	34.217	16.931	12.990	49.5 %	38.0 %	76.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		34.217	34.217	16.931	12.990	49.5 %	38.0 %	76.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		34.217	34.217	16.931	12.990	49.5 %	38.0 %	76.7 %
Total Vote Budget Excluding Arrears		34.217	34.217	16.931	12.990	49.5 %	38.0 %	76.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	6.673	6.667	3.418	2.639	51.2 %	39.6 %	77.2 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.661	1.661	0.825	0.672	49.7 %	40.5 %	81.5 %
Sub SubProgramme:02 Lawful Registration Services	5.012	5.006	2.593	1.967	51.7 %	39.2 %	75.9 %
Programme:13 Innovation, Technology Development And Transfer	1.112	1.112	0.559	0.519	50.3 %	46.7 %	92.8 %
Sub SubProgramme:02 Lawful Registration Services	1.112	1.112	0.559	0.519	50.3 %	46.7 %	92.8 %
Programme:15 Community Mobilization And Mindset Change	0.685	0.685	0.397	0.254	58.0 %	37.1 %	64.0 %
Sub SubProgramme:01 General administration, planning, policy and support services	0.685	0.685	0.397	0.254	58.0 %	37.1 %	64.0 %
Programme:16 Governance And Security	25.747	25.753	12.556	9.577	48.8 %	37.2 %	76.3 %
Sub SubProgramme:01 General administration, planning, policy and support services	24.960	24.966	12.126	9.242	48.6 %	37.0 %	76.2 %
Sub SubProgramme:02 Lawful Registration Services	0.787	0.787	0.430	0.335	54.7 %	42.6 %	77.9 %
Total for the Vote	34.217	34.217	16.931	12.990	49.5 %	38.0 %	76.7 %

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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****Sub SubProgramme:01 General administration, planning, policy and support services****Sub Programme: 01 Community sensitization and empowerment**

0.141	Bn Shs	Department : 005 Public Relations and Corporate Affairs
		Reason: 0 The unspent balances were due to the ongoing procurement for purchase of IEC materials, and the performance review exercise scheduled in quarter three.

Items

0.042	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The purchase of ICE materials will be made in quarter 3 and all the funds will be utilized.
0.039	UShs	221001 Advertising and Public Relations
		Reason: The procurement process is ongoing, awaiting release in quarter 3
0.020	UShs	282101 Donations
		Reason: The procurement for the materials to be donated is ongoing and will be finalized in quarter 3
0.014	UShs	221002 Workshops, Meetings and Seminars
		Reason: The funds will be utilized to conduct the performance review workshop in Quarter 4.
0.010	UShs	221003 Staff Training
		Reason: 3 staff were enrolled and the payments to the institution will be made in Quarter 3

Sub Programme: 01 Institutional Coordination

2.297	Bn Shs	Department : 002 Finance and Administration
		Reason: The fund have been encumbered to clear rent for URSB Office at Georgian and the archival centre The procurement process for maintenance transport equipment and the funds are encumbered

Items

1.462	UShs	223003 Rent-Produced Assets-to private entities
		Reason: The fund have been encumbered to clear rent for URSB Office at Georgian and the archival centre
0.109	UShs	221002 Workshops, Meetings and Seminars
		Reason: Procurement process is ongoing
0.079	UShs	222001 Information and Communication Technology Services.
		Reason: These funds will be spent in Q3
0.066	UShs	228002 Maintenance-Transport Equipment
		Reason: The procurement process for maintenance transport equipment and the funds are encumbered
0.055	UShs	223005 Electricity
		Reason: The fund was encumbered to cater for electricity

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 General administration, planning, policy and support services****Sub Programme: 01 Institutional Coordination****0.322** Bn Shs | Project : 1648 Retooling of Uganda Registration Services Bureau

Reason: 0

The unspent balances will cater for crosscutting activities which are done in quarter 3

Items**0.224** USShs | 312235 Furniture and Fittings - Acquisition

Reason: The procurement process is ongoing and the furniture and fittings will be acquired in quarter 3

0.080 USShs | 312212 Light Vehicles - Acquisition

Reason: The procurement for the motor vehicle is on going and the contract has not yet been awarded to the bidder.

0.018 USShs | 312216 Cycles - Acquisition

Reason: The procurement process for the motor cycle is ongoing and it is at evaluation stage

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity**0.106** Bn Shs | Department : 001 Regional Offices

Reason: Procurement is still on going and the fund will be utilized in Q3

Items**0.051** USShs | 227001 Travel inland

Reason: The activity was rescheduled to Q3 and therefore funds will be spent in Q3

0.035 USShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement is still ongoing

0.012 USShs | 228002 Maintenance-Transport Equipment

Reason: funds will be spent in Q3

Sub Programme: 04 Access to Justice**0.032** Bn Shs | Department : 003 Legal and Advisory Unit

Reason: Under Travel inland, The funds will be utilized to support the regional compliance checks and enforcement operations in the Eastern and Northern region in the 3rd and 4th Quarter

Workshops, Meetings and Seminars, The funds released were not sufficient to hold the workshop. The workshops will be held in quarter 3.

Staff Training, The staff training will be held in quarter 3

There were no litigation costs to be cleared during quarter 3

Items**0.019** USShs | 227001 Travel inland

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:01 General administration, planning, policy and support services****Sub Programme: 04 Access to Justice****0.032** Bn Shs Department : 003 Legal and Advisory Unit

Reason: Under Travel inland, The funds will be utilized to support the regional compliance checks and enforcement operations in the Eastern and Northern region in the 3rd and 4th Quarter

Workshops, Meetings and Seminars, The funds released were not sufficient to hold the workshop. The workshops will be held in quarter 3.

Staff Training, The staff training will be held in quarter 3

There were no litigation costs to be cleared during quarter 3

Items

0.009 UShs 221002 Workshops, Meetings and Seminars
Reason: The funds will be utilized to support the regional compliance checks and enforcement operations in the Eastern and Northern region in the 3rd and 4th Quarter

0.003 UShs 221003 Staff Training

Reason: The funds released were not sufficient to hold the workshop. The workshops will be held in quarter 3.

0.003 UShs 221003 Staff Training

Reason: The staff training will be held in quarter 3

Sub SubProgramme:02 Lawful Registration Services**Sub Programme: 01 Enabling Environment****0.046** Bn Shs Department : 004 SIMPO / Chattels

Reason: The unspent funds are going to be utilized to implement 3 regional workshops that were deferred to quarter 3, and purchase data to support the said activities.

Items**0.033** UShs 221002 Workshops, Meetings and Seminars

Reason: The funds will be used to conduct workshops in quarter 3

0.005 UShs 221001 Advertising and Public Relations

Reason: The funds are going to be utilized for TV talk shows for sensitization on system integration

0.005 UShs 221008 Information and Communication Technology Supplies.

Reason: The procurement is at contract management stage and the funds will be utilised upon signing of the contract

0.004 UShs 227001 Travel inland

Reason: The funds are going to support two field visits that are going to be carried out in Quarter 3

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(i) Major unspent balances**Departments , Projects****Sub SubProgramme:02 Lawful Registration Services****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity****0.536** Bn Shs Department : 001 Business Registration ServicesReason: Procurement is still ongoing, funds will be spent in Q3
0**Items****0.516** UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement for assorted stationery was still ongoing by end of Q2

0.011 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement for assorted stationery was still ongoing by end of Q2

0.016 Bn Shs Department : 003 Insolvency / Official Receiver

Reason: Procurement is ongoing

Items**0.016** UShs 221002 Workshops, Meetings and Seminars

Reason: Procurement is ongoing

Sub Programme: 03 STI Ecosystem Development**0.038** Bn Shs Department : 006 Intellectual Property Rights

Reason: The variation in unspent balances was due to the procurement process that were still ongoing and these include; procurement for assorted stationery, workshop for national outreach for appropriate technology and also funds meant for world IP day publications.

Items**0.015** UShs 221003 Staff Training

Reason: Staff training is going to be conducted in Q3

0.009 UShs 221002 Workshops, Meetings and Seminars

Reason: Funds are meant for 3 workshops to be conducted in Q3(national outreach for appropriate technology meeting with UPRS)

0.008 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement for assorted stationery was still ongoing by Q2

0.006 UShs 221001 Advertising and Public Relations

Reason: Funds to be utilized for the world IP day publicity

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

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 Lawful Registration Services			
Department:004 SIMPO / Chattels			
Budget Output: 460030 Registration services			
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of MSMEs sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	60	0
No. of women and youths sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	400	130
Number of security interests registered at the movable property registry	Number	3600	3162
% of EOI requests completed within the Stipulated International standards	Percentage	0%	0%
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:001 Regional Offices			
Budget Output: 460030 Registration Services			
PIAP Output: 07030205 One stop centres for business registration and licensing established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of one stop centres established in (Fort Portal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja & Entebe)	Number	47	0
Sub SubProgramme:02 Lawful Registration Services			
Department:001 Business Registration Services			
Budget Output: 460030 Registration Services			
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of functional BDS centres	Number	0	0
No. of Regional Business Development Service Centres established	Number	0	0

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Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:02 Lawful Registration Services			
Department:001 Business Registration Services			
Budget Output: 460030 Registration Services			
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of clients served by the Regional Business Development Service Centres	Number	0	0
Number of SMEs facilitated in BDS	Number	0	0
PIAP Output: 07030108 Established a unique identifier for all businesses across agencies			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A unique identifier for all businesses across agencies established	Number	1	0
No of businesses registered under the single registration form reform	Number	23000	25393
Department:003 Insolvency / Official Receiver			
Budget Output: 190027 Insolvency services			
PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Companies that successfully go through business rescue (Avoid liquidation)	Number	7	0
Number of public awareness events on insolvency undertaken	Number	12	2
Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:02 Lawful Registration Services			
Department:006 Intellectual Property Rights			
Budget Output: 000075 Registration Services			
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of experts qualified in IP	Number	8	10

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Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:02 Lawful Registration Services			
Department:006 Intellectual Property Rights			
Budget Output: 000075 Registration Services			
PIAP Output: 13051001 Utilization of the IP system enhanced			
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of media engagements on IP	Number	4	3
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:005 Public Relations and Corporate Affairs			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 15010303 Comprehensive communication strategy on registration services developed and implemented			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Comprehensive communication strategy on registration services in place	Number	1	1
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:002 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060107 Monitoring and evaluation of performance conducted			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of m&e field visits conducted	Number	4	4
PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Whether performance reports are formulated	Text	YES	Yes

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:002 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of staff paid	Number	235	234
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Whether utilities cleared and welfare enhanced	Number	YES	1
Project:1648 Retooling of Uganda Registration Services Bureau			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060509 Retooling of URSB (Acquisition of ICT equipment,office furniture and purchase of motor vehicles) and systems maintenance done			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of directorates and units retooled	Number	2	2
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:003 Legal and Advisory Unit			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Prison Units Implementing Prisons Mgt Information Systems	Number	0	0
No. of prisons connected to virtual courts to improve access to justice	Number	0	0
Time taken to register a business(days)	Number	1	0.17
% of backlog cases cleared	Percentage	0%	0%
Establishment of Video conferencing facilities in prisons	Text	0	0

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Lawful Registration Services			
Department:002 Civil Registration Services			
Budget Output: 460030 Registration Services			
PIAP Output: 16020101 Capacity of duty bearers strengthened			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of Districts and Sub counties re-tooled and supported (%)	Percentage	8%	6%
PIAP Output: 16020102 Commercial laws enforced			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of Automation of business registries	Level	60%	65%
PIAP Output: 16020106 National Marriage Registration System (NMRS) rolled out			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of duty bearers covered with the roll out of NMRS	Number	500	578

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Performance highlights for the Quarter

URSB collected a total of UGX38.78Bn NTR & registered 9,797 companies, 15,596 business names, 41,041 legal documents, 740 debentures, 3,162 Security interest notices, 5,282 marriage returns from FBO, 82 Civil Marriage returns from Districts, 631 Customary marriages, 113 Church licensed, 231 Special licenses 329 Local Trademarks, 1,302 Foreign Trademarks, 1,153 Foreign Trademarks renewals, 181 Local Trademarks renewals, 56 Copyrights & 12 Industrial Designs

URSB trained Mbale local government officials on filing of online marriage return and total of 578 National Marriage Registration System accounts exist.

URSB participated in the; First African Continental Free Trade Area private sector CEO Forum in Uganda; The East African Science and Technology Commission Youth Innovation Forum; The Bi-annual Forum of Presidential CEOs that brings together business leaders, investors, policymakers and academia; The 6th Conference of African Ministers Responsible for Civil Registration in Addis Ababa and sensitized the participants on URSB services of formalization; Intellectual Property rights at the 5th KTA Annual Symposium; Annual Uganda International trade fair under the theme "Business recovery by harnessing local sourcing and deepening value chains integration"; Uganda Innovation Week & was named the inaugural winner of the 'Champion of the year in public sector' award in the Startup Uganda 2022 annual awards and recognized for supporting Government to enhance our citizen's creativity in business; African Regional Seminar on Copyright and Related Rights in the Audio-visual Sector at the African Regional Intellectual Property Organization Secretariat

URSB conducted the; Customer Engagement Week 2022; Community Social Responsibility campaign at Teresa Children's Home in Kabowa & donated items for day to day use; Business registration clinic in Moroto Town

URSB launched the new Online Business Registration System (OBRs) after successful User Acceptance Testing session

Variations and Challenges

URSB was appropriated a total budget of UGX 34.217Bn for the FY2022/23 Out of the approved wage budget of UGX 13.393bn, UGX 6.696 bn was released and UGX 6.369 bn spent. Out of total Non-wage budget of UGX19.854bn, UGX 9.912 bn was released and UGX 6.621 bn was spent. Out of UGX 0.970bn development budget, UGX 0.323 bn was released and UGX0.001 bn was spent. The overall total of UGX16.931bn was released constituting 49.5% of the budget approved and 12.991 bn was spent constituting 77.2% of the released funds

Private Sector Development, a total of 6.673bn was appropriated 3.418 bn was released representing 51.2% of the budget approved. 77.2% of the released budget for Private sector development was spent

Innovation, Technology Development and Transfer, a total of 1.112bn was appropriated for FY2022/23. 0.559 bn was released representing 50.3% of the budget approved. 92.8% of the released budget was spent

Community mobilization and Mindset Change, a total of 0.685 bn was appropriated. 0.397 bn was released representing 58% of the budget approved. 64% of the released budget was spent

Governance and Security, a total of 25.747bn was appropriated. 12.556 bn was released representing 48.8% of the budget approved. 76.3% of the released budget was spent

The variation was mainly due to procurements that are ongoing

The challenges faced includes;

1. Low budget MTEF budget allocation worsened by majorly funding gaps;
 - To implement the mass business registration 4year strategy worth UGX 6.430 Bn aimed at increasing the formalization
 - Of UGX 6.3 Bn for the implementation of the human resource structure which was revised by the Ministry of Public Service.
2. Rent arrears of UGX 5.04 Bn caused by the delay to relocate to the Uganda Business Facilitation Centre owing to COVID -19 disruptions
3. Limited decentralization of URSB services in all districts and regions in a bid to bring registration services closer to all citizens.

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

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Sub SubProgramme:02 Lawful Registration Services	5.012	5.006	2.593	1.967	51.7 %	39.2 %	75.9 %
190027 Insolvency services	0.646	0.646	0.323	0.291	50.0%	45.0%	90.1%
460030 Registration Services	4.366	4.360	2.270	1.676	52.0%	38.4%	73.8%
Programme:13 Innovation, Technology Development And Transfer	1.112	1.112	0.559	0.519	50.3 %	46.7 %	92.8 %
Sub SubProgramme:02 Lawful Registration Services	1.112	1.112	0.559	0.519	50.3 %	46.7 %	92.8 %
000075 Registration Services	1.112	1.112	0.559	0.519	50.3%	46.7%	92.8%
Programme:15 Community Mobilization And Mindset Change	0.685	0.685	0.397	0.254	58.0 %	37.1 %	63.9 %
Sub SubProgramme:01 General administration, planning, policy and support services	0.685	0.685	0.397	0.254	58.0 %	37.1 %	63.9 %
000011 Communication and Public Relations	0.685	0.685	0.397	0.254	58.0%	37.1%	64.0%
Programme:16 Governance And Security	25.747	25.753	12.556	9.577	48.8 %	37.2 %	76.3 %
Sub SubProgramme:01 General administration, planning, policy and support services	24.960	24.966	12.126	9.242	48.6 %	37.0 %	76.2 %
000003 Facilities and Equipment Management	0.970	0.945	0.323	0.001	33.3%	0.1%	0.3%
000012 Legal advisory services	0.646	0.646	0.282	0.242	43.7%	37.5%	85.8%
000014 Administrative and Support Services	23.344	23.375	11.520	8.999	49.3%	38.5%	78.1%
Sub SubProgramme:02 Lawful Registration Services	0.787	0.787	0.430	0.335	54.7 %	42.6 %	77.9 %
460030 Registration Services	0.787	0.787	0.430	0.335	54.6%	42.6%	77.9%
Total for the Vote	34.217	34.217	16.931	12.989	49.5 %	38.0 %	76.7 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	13.393	13.393	6.696	6.369	50.0 %	47.6 %	95.1 %
211104 Employee Gratuity	3.348	3.348	1.674	1.543	50.0 %	46.1 %	92.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.150	4.150	2.014	1.995	48.5 %	48.1 %	99.1 %
211107 Boards, Committees and Council Allowances	0.344	0.319	0.101	0.090	29.4 %	26.1 %	89.0 %
212102 Medical expenses (Employees)	0.909	0.909	0.100	0.090	11.0 %	9.9 %	89.9 %
212201 Social Security Contributions	1.339	1.339	0.519	0.518	38.7 %	38.7 %	99.8 %
221001 Advertising and Public Relations	0.209	0.203	0.112	0.037	53.8 %	17.5 %	32.5 %
221002 Workshops, Meetings and Seminars	0.525	0.525	0.329	0.119	62.7 %	22.7 %	36.3 %
221003 Staff Training	0.239	0.239	0.170	0.094	71.2 %	39.5 %	55.4 %
221004 Recruitment Expenses	0.030	0.030	0.015	0.006	50.0 %	19.7 %	39.5 %
221008 Information and Communication Technology Supplies.	1.624	1.624	0.930	0.381	57.3 %	23.4 %	40.9 %
221009 Welfare and Entertainment	1.093	1.093	0.727	0.642	66.6 %	58.7 %	88.2 %
221011 Printing, Stationery, Photocopying and Binding	0.891	0.891	0.285	0.134	32.0 %	15.0 %	47.0 %
221017 Membership dues and Subscription fees.	0.056	0.056	0.019	0.019	34.5 %	34.5 %	100.0 %
221020 Litigation and related expenses	0.004	0.004	0.001	0.001	27.4 %	17.4 %	63.6 %
222001 Information and Communication Technology Services.	0.103	0.103	0.103	0.023	100.0 %	22.7 %	22.7 %
222002 Postage and Courier	0.006	0.006	0.003	0.001	50.0 %	24.2 %	48.5 %
223001 Property Management Expenses	0.162	0.147	0.049	0.031	30.4 %	19.0 %	62.4 %
223003 Rent-Produced Assets-to private entities	1.462	1.462	1.462	0.000	100.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.202	0.182	0.051	0.039	25.3 %	19.5 %	77.0 %
223005 Electricity	0.216	0.196	0.056	0.001	25.9 %	0.5 %	1.8 %
224004 Beddings, Clothing, Footwear and related Services	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.641	0.584	0.081	0.027	12.6 %	4.2 %	33.4 %
227001 Travel inland	0.777	0.777	0.418	0.326	53.9 %	42.0 %	77.9 %
227002 Travel abroad	0.000	0.168	0.110	0.055	0.0 %	0.0 %	49.6 %
227004 Fuel, Lubricants and Oils	0.934	0.934	0.369	0.367	39.5 %	39.3 %	99.6 %
228001 Maintenance-Buildings and Structures	0.015	0.015	0.015	0.014	100.0 %	94.6 %	94.6 %
228002 Maintenance-Transport Equipment	0.395	0.395	0.118	0.040	29.8 %	10.2 %	34.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.015	0.002	72.5 %	10.6 %	14.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
273102 Incapacity, death benefits and funeral expenses	0.075	0.075	0.039	0.019	51.7 %	24.9 %	48.1 %
282101 Donations	0.025	0.025	0.025	0.005	100.0 %	21.0 %	21.0 %
282102 Fines and Penalties	0.058	0.058	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.702	0.702	0.080	0.000	11.4 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.018	0.018	0.018	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.250	0.225	0.225	0.001	90.0 %	0.5 %	0.6 %
Total for the Vote	34.217	34.217	16.931	12.990	49.5 %	38.0 %	76.7 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	6.673	6.667	3.418	2.639	51.22 %	39.55 %	77.21 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.661	1.661	0.825	0.672	49.69 %	40.47 %	81.5 %
<i>Departments</i>							
001 Regional Offices	1.661	1.661	0.825	0.672	49.7 %	40.5 %	81.5 %
002 Finance and Administration	23.344	23.375	11.520	8.999	49.4 %	38.5 %	78.1 %
003 Legal and Advisory Unit	0.646	0.646	0.282	0.242	43.7 %	37.5 %	85.7 %
005 Public Relations and Corporate Affairs	0.685	0.685	0.397	0.254	58.0 %	37.1 %	64.0 %
<i>Development Projects</i>							
1648 Retooling of Uganda Registration Services Bureau	0.970	0.945	0.323	0.001	33.3 %	0.1 %	0.4 %
Sub SubProgramme:02 Lawful Registration Services	5.012	5.006	2.593	1.967	51.73 %	39.24 %	75.9 %
<i>Departments</i>							
001 Business Registration Services	3.949	3.949	2.068	1.524	52.4 %	38.6 %	73.7 %
002 Civil Registration Services	0.787	0.787	0.430	0.335	54.7 %	42.6 %	77.9 %
003 Insolvency / Official Receiver	0.646	0.646	0.323	0.291	50.0 %	45.1 %	90.2 %
004 SIMPO / Chattels	0.417	0.411	0.203	0.152	48.6 %	36.4 %	74.8 %
006 Intellectual Property Rights	1.112	1.112	0.559	0.519	50.3 %	46.7 %	92.8 %
<i>Development Projects</i>							
N/A							
Programme:13 Innovation, Technology Development And Transfer	1.112	1.112	0.559	0.519	50.31 %	46.70 %	92.83 %
Sub SubProgramme:02 Lawful Registration Services	5.012	5.006	2.593	1.967	51.73 %	39.24 %	75.9 %
<i>Departments</i>							
001 Business Registration Services	3.949	3.949	2.068	1.524	52.4 %	38.6 %	73.7 %
002 Civil Registration Services	0.787	0.787	0.430	0.335	54.7 %	42.6 %	77.9 %
003 Insolvency / Official Receiver	0.646	0.646	0.323	0.291	50.0 %	45.1 %	90.2 %
004 SIMPO / Chattels	0.417	0.411	0.203	0.152	48.6 %	36.4 %	74.8 %
006 Intellectual Property Rights	1.112	1.112	0.559	0.519	50.3 %	46.7 %	92.8 %
<i>Development Projects</i>							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	0.685	0.685	0.397	0.254	58.02 %	37.13 %	64.00 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.661	1.661	0.825	0.672	49.69 %	40.47 %	81.5 %
<i>Departments</i>							
001 Regional Offices	1.661	1.661	0.825	0.672	49.7 %	40.5 %	81.5 %
002 Finance and Administration	23.344	23.375	11.520	8.999	49.4 %	38.5 %	78.1 %
003 Legal and Advisory Unit	0.646	0.646	0.282	0.242	43.7 %	37.5 %	85.7 %
005 Public Relations and Corporate Affairs	0.685	0.685	0.397	0.254	58.0 %	37.1 %	64.0 %
<i>Development Projects</i>							
1648 Retooling of Uganda Registration Services Bureau	0.970	0.945	0.323	0.001	33.3 %	0.1 %	0.4 %
Programme:16 Governance And Security	25.747	25.753	12.556	9.577	48.77 %	37.20 %	76.28 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.661	1.661	0.825	0.672	49.69 %	40.47 %	81.5 %
<i>Departments</i>							
001 Regional Offices	1.661	1.661	0.825	0.672	49.7 %	40.5 %	81.5 %
002 Finance and Administration	23.344	23.375	11.520	8.999	49.4 %	38.5 %	78.1 %
003 Legal and Advisory Unit	0.646	0.646	0.282	0.242	43.7 %	37.5 %	85.7 %
005 Public Relations and Corporate Affairs	0.685	0.685	0.397	0.254	58.0 %	37.1 %	64.0 %
<i>Development Projects</i>							
1648 Retooling of Uganda Registration Services Bureau	0.970	0.945	0.323	0.001	33.3 %	0.1 %	0.4 %
Sub SubProgramme:02 Lawful Registration Services	5.012	5.006	2.593	1.967	51.73 %	39.24 %	75.9 %
<i>Departments</i>							
001 Business Registration Services	3.949	3.949	2.068	1.524	52.4 %	38.6 %	73.7 %
002 Civil Registration Services	0.787	0.787	0.430	0.335	54.7 %	42.6 %	77.9 %
003 Insolvency / Official Receiver	0.646	0.646	0.323	0.291	50.0 %	45.1 %	90.2 %
004 SIMPO / Chattels	0.417	0.411	0.203	0.152	48.6 %	36.4 %	74.8 %
006 Intellectual Property Rights	1.112	1.112	0.559	0.519	50.3 %	46.7 %	92.8 %
<i>Development Projects</i>							
N/A							
Total for the Vote	34.217	34.217	16.931	12.990	49.5 %	38.0 %	76.7 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:02 Lawful Registration Services		
<i>Departments</i>		
Department:004 SIMPO / Chattels		
Budget Output:460030 Registration services		
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
1 regional workshop conducted to promote Prudent lending against movable assets. 1 radio talk show conducted to promote Prudent lending against movable assets. 2 radio mentions conducted to promote Prudent lending against movable assets. 100 borrowers sensitised about SIMPO	A total of 3,162 security interest notices were registered in the first half of 2022/23, which facilitated access to credit using the Security Interest in the Movable Property Registry system. Trained 20 money lenders on the use of the Security Interest in Movable Property Registry which included: commercial banks, microfinance institutions, moneylenders, and SACCOs, among others. Achieved 65% progress regarding the upgrade of Security Interest in the Movable Property Registry and integration with the Motor vehicle registry. This will ease access to credit using motor vehicles as collateral. URSB made a benchmarking visit to URA, tax education division to learn from URA's tax education division on how to effectively sensitize the public about URSB services most especially online services.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		62,948.485
221002 Workshops, Meetings and Seminars		18,675.000
221008 Information and Communication Technology Supplies.		1,970.600
	Total For Budget Output	83,594.085
	Wage Recurrent	62,948.485
	Non Wage Recurrent	20,645.600
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	83,594.085
	Wage Recurrent	62,948.485
	Non Wage Recurrent	20,645.600
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:01 General administration, planning, policy and support services		
<i>Departments</i>		
Department:001 Regional Offices		
Budget Output:460030 Registration Services		
PIAP Output: 07030205 One stop centres for business registration and licensing established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Quarterly payment of guards and security services at regional office	Guards and security services for the 5 regional offices were paid. URSB held a meeting with the leadership of the Tieng Adhola Cultural Institution over registration of customary marriages occurring by the Adhola people. URSB participated in the; 3-day training organized by Uganda Development Bank (UDB), Enterprise Uganda and Ministry of Finance, Planning and Economic Development in Mbale aimed at equipping the business community with skills to effectively utilize the loans; POWESA agriculture exhibition organized by Buganda kingdom aimed at increasing awareness on coffee growing at Masaka Saza grounds; 2 days West Nile Region Strategy for Local Economic Development (LED) Validation Workshop and made a presentation about the On-spot URSB services; A workshop organized by PPDA to train women entrepreneurs on how to register their businesses and trademarks; A meeting where entrepreneurs and farmers from Isingiro under Send a Cow/Ripple Effect Uganda in a partnership with WFP	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		282,144.793
222002 Postage and Courier		831.250
223001 Property Management Expenses		1,805.000
227001 Travel inland		44,513.524
228001 Maintenance-Buildings and Structures		2,800.000
228002 Maintenance-Transport Equipment		960.000
	Total For Budget Output	333,054.567
	Wage Recurrent	282,144.793
	Non Wage Recurrent	50,909.774
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	333,054.567
	Wage Recurrent	282,144.793
	Non Wage Recurrent	50,909.774
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 Lawful Registration Services*Departments***Department:001 Business Registration Services****Budget Output:460030 Registration Services****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

2.0% growth in business register. 1 business clinic on business formalization conducted. Data center, Call center, system and software, backup and SIMPO maintained.	6.08% growth in business register was registered. URSB participated in the; Afro-Indian Investment Summit 2022 and gave assurance of URSB support to formalization of businesses of members of the Indian Business Community in Uganda; UWEAL Annual Women Business Leaders Conference where business leaders share their experience, create strategic business partnerships, discover new business and investment opportunities. URSB held an engagement to sensitize DFCU Women in Agri-Business on business Formalization and Access to credit using their agricultural produce was organized by the Agricultural Development Center in Partnership with DFCU Group. URSB launched the new Online Business Registration System (OBRS) and conducted online training on OBRS system organized to sensitize staff on the operation of this new system. URSB conducted; A business registration clinic in Moroto and created awareness about the importance of business registration; SIMPO maintenance and the Call center.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		539,055.262
221008 Information and Communication Technology Supplies.		187,279.891
221009 Welfare and Entertainment		5,100.000
221017 Membership dues and Subscription fees.		3,500.000
227001 Travel inland		44,776.860

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	779,712.013
	Wage Recurrent	539,055.262
	Non Wage Recurrent	240,656.751
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	779,712.013
	Wage Recurrent	539,055.262
	Non Wage Recurrent	240,656.751
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Insolvency / Official Receiver		
Budget Output:190027 Insolvency services		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
80 people trained on Insolvency law .	URSB's participated in; a 2-day workshop organized for businessmen operating under MBACITA-Mbarara Traders Association and briefed businessmen on the various aspects of insolvency and the rescue options available for consideration to avert the risk of closure; sensitization workshop for Lawyers and Businessmen from Western Uganda and took the participants through the various aspects of insolvency and the available rescue options. A total of 26 insolvency practioners	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		128,073.846
221002 Workshops, Meetings and Seminars		19,160.000
	Total For Budget Output	147,233.846
	Wage Recurrent	128,073.846
	Non Wage Recurrent	19,160.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	147,233.846
	Wage Recurrent	128,073.846
	Non Wage Recurrent	19,160.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03 STI Ecosystem Development		
Sub SubProgramme:02 Lawful Registration Services		
<i>Departments</i>		
Department:006 Intellectual Property Rights		
Budget Output:000075 Registration Services		
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations		
1 Stakeholder engagement on GI's conducted. 1 Consultative Meeting for legal reforms in Patent, Trademarks, GIs Copyright & TK conducted	URSB hosted the Intellectual Property rights at the 5th KTA Annual Symposium where URSB gave an assurance of its continued support to the registration, promotion, protection of IP since 1913 since the 1st Trademark was registered in Uganda URSB participated in the; African Regional Seminar on Copyright and Related Rights in the Audio-visual Sector at the African Regional Intellectual Property Organisation (ARIPO) Secretariat in Harare, Zimbabwe; 46th Session of the Administrative Council of the African Regional Intellectual Property Organization (ARIPO) hosted by the Government of the Republic of Mozambique was held in Maputo, Mozambique; Intensive advanced training in the WIPO Summer School, South Africa at the University of Limpopo Turflop campus by DL 450 in Advanced Certificate in Intellectual Property Management.	No variation
NA	5 engagements on GI, 14 engagements on copy rights, 5 engagements on trademarks, 2 on Traditional knowledge and 3 on IP policy were conducted. URSB conducted a training in GI. URSB hosted the Intellectual Property rights at the 5th KTA Annual Symposium. Conducted 2 IP User meetings. Launched the 32rd Technology center at Lira University. URSB participated in the; African Regional Seminar on Copyright and Related Rights in the Audio-visual Sector at the African Regional Intellectual Property Organisation (ARIPO) Secretariat in Harare, Zimbabwe; 46th Session of the Administrative Council of the African Regional Intellectual Property Organization (ARIPO) hosted by the Government of the Republic of Mozambique was held in Maputo, Mozambique; Intensive advanced training in the WIPO Summer School, South Africa at the University of Limpopo Turflop campus by DL 450 in Advanced Certificate in Intellectual Property Management.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13051001 Utilization of the IP system enhanced		
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;		
1 Stakeholder engagement on GI's conducted. 1 Consultative Meeting for legal reforms in Patent, Trademarks, GIs, Copyright & TK conducted	URSB hosted the Intellectual Property rights at the 5th KTA Annual Symposium where URSB gave an assurance of its continued support to the registration, promotion, protection of IP since 1913 since the 1st Trademark was registered in Uganda. URSB conducted a training URSB participated in the; African Regional Seminar on Copyright and Related Rights in the Audio-visual Sector at the African Regional Intellectual Property Organisation (ARIPO) Secretariat in Harare, Zimbabwe; 46th Session of the Administrative Council of the African Regional Intellectual Property Organization (ARIPO) hosted by the Government of the Republic of Mozambique was held in Maputo, Mozambique; Intensive advanced training in the WIPO Summer School, South Africa at the University of Limpopo Turflop campus by DL 450 in Advanced Certificate in Intellectual Property Management. 5 engagements on GI, 14 engagements on copy rights, 5 engagements on trademarks 2 on Traditional knowledge and 3 on IP policy were conducted.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		243,756.106
221001 Advertising and Public Relations		102.500
221002 Workshops, Meetings and Seminars		15,926.000
221003 Staff Training		1,615.823
221011 Printing, Stationery, Photocopying and Binding		9,266.540
	Total For Budget Output	270,666.969
	Wage Recurrent	243,756.106
	Non Wage Recurrent	26,910.863
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	270,666.969
	Wage Recurrent	243,756.106
	Non Wage Recurrent	26,910.863
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:15 Community Mobilization And Mindset Change		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 General administration, planning, policy and support services		
<i>Departments</i>		
Department:005 Public Relations and Corporate Affairs		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
10 radio talkshows conducted. Customer engagement week conducted	290 media engagements were conducted. 12 new letters were published. URSB participated in the; Annual Uganda International trade fair where a total of 920 exhibitors (800 local & 120 international) participants attended; Uganda Innovation Week and was named the inaugural winner of the 'Champion of the year in public sector' award in the Startup Uganda 2022 annual awards and recognized for supporting Government to enhance our citizen's creativity in business and other sectors of the economy; National Science Week exhibition at Kololo Independence Grounds and National HIV/AIDS symposium and showcased URSB services. URSB conducted the Customer Engagement Week 2022, the 2022 edition of the Community Social Responsibility campaign at Teresa Children's Home in Kabowa which looks after babies donated items which included milk, pampers, sugar, maize flour, cooking oil, soap, beans, cleaning detergents for day to day use.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		83,464.110
221001 Advertising and Public Relations		28,788.880
221002 Workshops, Meetings and Seminars		6,250.000
221009 Welfare and Entertainment		6,798.600
221011 Printing, Stationery, Photocopying and Binding		3,917.600
225101 Consultancy Services		27,062.500
282101 Donations		5,250.000
	Total For Budget Output	161,531.690
	Wage Recurrent	83,464.110
	Non Wage Recurrent	78,067.580
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	161,531.690
	Wage Recurrent	83,464.110

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	78,067.580
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 General administration, planning, policy and support services		
<i>Departments</i>		
Department:002 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Salaries, gratuity and NSSF cleared	234 staff were paid their salaries, NSSF and Gratuity	No variation
PIAP Output: 16060107 Monitoring and evaluation of performance conducted		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Monitoring and Evaluation report produced. Quarterly Monitoring and Evaluation visits conducted to all regional offices.	1 Quarterly Monitoring and Evaluation visits conducted to all regional offices. 100 copies of the annual reported were printed	No variation
PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
BFP prepared	BFP was prepared and submitted	No variation
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Staff in 9 directorates and 6 units facilitated 35 Motor vehicles repaired and maintained	All staff from the 9 directorates were facilitated. 35 vehicles were repaired and maintained.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		1,616,006.091
211104 Employee Gratuity		1,541,124.588
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,018,567.217
211107 Boards, Committees and Council Allowances		49,762.181
212102 Medical expenses (Employees)		90,000.000
212201 Social Security Contributions		210,851.966
221001 Advertising and Public Relations		3,304.000
221002 Workshops, Meetings and Seminars		47,096.260

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221003 Staff Training		87,595.085
221004 Recruitment Expenses		3,709.000
221008 Information and Communication Technology Supplies.		9,723.200
221009 Welfare and Entertainment		434,384.142
221011 Printing, Stationery, Photocopying and Binding		91,847.158
221017 Membership dues and Subscription fees.		13,840.000
222001 Information and Communication Technology Services.		400.000
223001 Property Management Expenses		27,340.600
223004 Guard and Security services		21,816.000
223005 Electricity		1,000.000
227001 Travel inland		152,617.774
227002 Travel abroad		54,510.600
227004 Fuel, Lubricants and Oils		234,845.920
228001 Maintenance-Buildings and Structures		11,012.020
228002 Maintenance-Transport Equipment		33,622.244
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		568.000
	Total For Budget Output	5,755,544.046
	Wage Recurrent	1,616,006.091
	Non Wage Recurrent	4,139,537.955
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,755,544.046
	Wage Recurrent	1,616,006.091
	Non Wage Recurrent	4,139,537.955
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1648 Retooling of Uganda Registration Services Bureau****Budget Output:00003 Facilities and Equipment Management**

N/A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Item	Spent
Total For Budget Output	1,340.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1648 Retooling of Uganda Registration Services Bureau		
	GoU Development	1,340.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,340.000
	GoU Development	1,340.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 General administration, planning, policy and support services		
<i>Departments</i>		
Department:003 Legal and Advisory Unit		
Budget Output:000012 Legal advisory services		
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
1 Staff training conducted. Court filing fees paid 100% attendance of court when required	Staff training on legal education was conducted. Court filing fees were paid. And there was 100% attendance of court when required	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		101,524.494
221003 Staff Training		4,900.000
221009 Welfare and Entertainment		2,550.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
221017 Membership dues and Subscription fees.		2,000.000
221020 Litigation and related expenses		636.400
224004 Beddings, Clothing, Footwear and related Services		990.000
227001 Travel inland		11,675.000
	Total For Budget Output	129,275.894
	Wage Recurrent	101,524.494
	Non Wage Recurrent	27,751.400
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	129,275.894
	Wage Recurrent	101,524.494

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	27,751.400
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Lawful Registration Services*Departments***Department:002 Civil Registration Services****Budget Output:460030 Registration Services****PIAP Output: 16020101 Capacity of duty bearers strengthened****Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

3 News paper strips on marriage registration published	3Newspaper strips were published. URSB trained Mbale local government officials who included CAOs, town clerks, SAS, sub county chiefs, Pastors and other local government officials in the Northern and Industrial City Divisions on submission and filing of online marriage return. URSB met the Netherlands Immigration and Nationalization team to touch base with the civil directorate, find out how marriage documents are managed and to know the process of verification of the data recorded.	No variation
3 News paper strips on marriage registration published	NA	NA

PIAP Output: 16020102 Commercial laws enforced**Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

Inspection visits conducted in 2 regions	URSB carried out sensitizations on URSB services in the districts of Kyotera, Mbale, Kyegegwa, Rakai and Kalungu on the benefits of business registration.	No variation
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VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services		
Programme Intervention: 160506 Strengthen response to crime		
3 News paper strips on marriage registration published	3 News paper strips on marriage registration published. URSB trained Mbale local government officials who included CAOs, town clerks, SAS, sub county chiefs, Pastors and other local government officials in the Northern and Industrial City Divisions on submission and filing of online marriage return. URSB met the Netherlands Immigration and Nationalization team to touch base with the civil directorate, find out how marriage documents are managed and to know the process of verification of the data recorded.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		146,808.130
221002 Workshops, Meetings and Seminars		4,210.000
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		9,050.000
	Total For Budget Output	162,568.130
	Wage Recurrent	146,808.130
	Non Wage Recurrent	15,760.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	162,568.130
	Wage Recurrent	146,808.130
	Non Wage Recurrent	15,760.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	7,824,521.240
	Wage Recurrent	3,203,781.317
	Non Wage Recurrent	4,619,399.923
	GoU Development	1,340.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development	
SubProgramme:01 Enabling Environment	
Sub SubProgramme:02 Lawful Registration Services	
<i>Departments</i>	
Department:004 SIMPO / Chattels	
Budget Output:460030 Registration services	
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
3 Regional workshops for lenders conducted. 3 Borrowers' associations on SIMPO sensitized. 3 radio talk shows and 7 radio mentions conducted to promote Prudent lending against movable assets 400 borrowers sensitized about SIMPO	A total of 3,162 security interest notices were registered in the first half of 2022/23, which facilitated access to credit using the Security Interest in the Movable Property Registry system. Trained 20 money lenders on the use of the Security Interest in Movable Property Registry which included: commercial banks, microfinance institutions, moneylenders, and SACCOs, among others. Achieved 65% progress regarding the upgrade of Security Interest in the Movable Property Registry and integration with the Motor vehicle registry. This will ease access to credit using motor vehicles as collateral. URSB made a benchmarking visit to URA, tax education division to learn from URA's tax education division on how to effectively sensitize the public about URSB services most especially online services. Held 1 radio talk show about SIMPO
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand Spent
211102 Contract Staff Salaries	130,952.485
221002 Workshops, Meetings and Seminars	18,675.000
221008 Information and Communication Technology Supplies.	1,970.600
Total For Budget Output	151,598.085
Wage Recurrent	130,952.485
Non Wage Recurrent	20,645.600
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	151,598.085
Wage Recurrent	130,952.485
Non Wage Recurrent	20,645.600
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity	
Sub SubProgramme:01 General administration, planning, policy and support services	
<i>Departments</i>	
Department:001 Regional Offices	
Budget Output:460030 Registration Services	
PIAP Output: 07030205 One stop centres for business registration and licensing established	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
Machinery,equipment&furniture maintained quarterly Subscriptions for 10 lawyers cleared Postage & Courier services procured. Assorted stationery for regional offices procured.	Guards and security services for the 5 regional offices were paid. URSB held a meeting with the leadership of the Tieng Adhola Cultural Institution over registration of customary marriages occurring by the Adhola people. URSB participated in the; 3-day training organized by Uganda Development Bank (UDB), Enterprise Uganda and Ministry of Finance, Planning and Economic Development in Mbale aimed at equipping the business community with skills to effectively utilize the loans; POWESA agriculture exhibition organized by Buganda kingdom aimed at increasing awareness on coffee growing at Masaka Saza grounds; 2 days West Nile Region Strategy for Local Economic Development (LED) Validation Workshop and made a presentation about the On-spot URSB services; A workshop organized by PPDA to train women entrepreneurs on how to register their businesses and trademarks; A meeting where entrepreneurs and farmers from Isingiro under Send a Cow/Ripple Effect Uganda in a partnership with WFP
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	611,022.793
222002 Postage and Courier	1,453.750
223001 Property Management Expenses	1,805.000
227001 Travel inland	54,353.524
228001 Maintenance-Buildings and Structures	2,800.000
228002 Maintenance-Transport Equipment	960.000
Total For Budget Output	672,395.067
Wage Recurrent	611,022.793
Non Wage Recurrent	61,372.274
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	672,395.067
Wage Recurrent	611,022.793
Non Wage Recurrent	61,372.274
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
N/A	
Sub SubProgramme:02 Lawful Registration Services	
<i>Departments</i>	
Department:001 Business Registration Services	
Budget Output:460030 Registration Services	
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
<p>Quarterly Assorted stationery for business procured. 4 business clinics on business formalization conducted ICT software licenses procured 5 systems (Data center, Call center, system and software, backup and SIMPO) maintained.</p>	<p>6.08% growth in business register was registered. URSB participated in the; Afro-Indian Investment Summit 2022 and gave assurance of URSB support to formalization of businesses of members of the Indian Business Community in Uganda; UWEAL Annual Women Business Leaders Conference; The 3rd Annual Regional women in business Trade fair.</p> <p>URSB held an engagement to sensitize DFCU Women in Agri-Business on business Formalization and Access to credit using their agricultural produce was organized by the Agricultural Development Center in Partnership with DFCU Group.</p> <p>URSB launched the new Online Business Registration System (OBRS) and conducted online training on OBRS system organized to sensitize staff on the operation of this new system.</p> <p>URSB conducted; A business registration clinic in Moroto and created awareness about the importance of business registration; SIMPO maintenance and the Call center.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	1,085,382.262
221008 Information and Communication Technology Supplies.	368,879.851
221009 Welfare and Entertainment	10,200.000
221017 Membership dues and Subscription fees.	3,500.000
227001 Travel inland	56,204.860
Total For Budget Output	1,524,166.973
Wage Recurrent	1,085,382.262
Non Wage Recurrent	438,784.711
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,524,166.973
Wage Recurrent	1,085,382.262
Non Wage Recurrent	438,784.711
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:003 Insolvency / Official Receiver	
Budget Output:190027 Insolvency services	
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened	

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

100 people trained on Insolvency law	URSB's participated in; a 2-day workshop organized for businessmen operating under MBACITA-Mbarara Traders Association and briefed businessmen on the various aspects of insolvency and the rescue options available for consideration to avert the risk of closure; sensitization workshop for Lawyers and Businessmen from Western Uganda and took the participants through the various aspects of insolvency and the available rescue options. A total of 26 insolvency practitioners exist
100 people from Business community trained on corporate rescue mechanism	

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

Item	Spent
211102 Contract Staff Salaries	272,040.846
221002 Workshops, Meetings and Seminars	19,160.000
Total For Budget Output	291,200.846
Wage Recurrent	272,040.846
Non Wage Recurrent	19,160.000
Arrears	0.000
AIA	0.000
Total For Department	291,200.846
Wage Recurrent	272,040.846
Non Wage Recurrent	19,160.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:13 Innovation, Technology Development And Transfer**SubProgramme:03 STI Ecosystem Development****Sub SubProgramme:02 Lawful Registration Services***Departments***Department:006 Intellectual Property Rights****Budget Output:000075 Registration Services**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed	
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations	
<p>3 Stakeholder engagements on GI's conducted 1 TISCs at Universities 1 Sensitization engagement on implementation of the National IP Policy conducted. 1 simplified Trade Mark handbook printed 2 Consultative Meetings for legal reforms in IP conducted.</p>	<p>1 Stakeholder engagement on GI's was conducted. 1 Consultative Meeting for legal reforms in Patent, Trademarks, GIs Copyright was conducted URSB hosted the Intellectual Property rights at the 5th KTA Annual Symposium Conducted 2 IP User meetings. Launched the 32rd Technology center at Lira University.</p> <p>URSB participated in the; African Regional Seminar on Copyright and Related Rights in the Audio-visual Sector at the African Regional Intellectual Property Organisation (ARIPO) Secretariat in Harare, Zimbabwe; 46th Session of the Administrative Council of the African Regional Intellectual Property Organization (ARIPO) hosted by the Government of the Republic of Mozambique was held in Maputo, Mozambique; Intensive advanced training in the WIPO Summer School, South Africa at the University of Limpopo Turflop campus by DL 450 in Advanced Certificate in Intellectual Property Management.</p>
<p>3 Stakeholder engagements on GI's conducted 1 TISCs at Universities 1 Sensitization engagement on implementation of the National IP Policy conducted. 1 simplified Trade Mark handbook printed 2 Consultative Meetings for legal reforms in IP conducted. 1</p>	<p>5 engagements on GI, 14 engagements on copy rights, 5 engagements on trademarks, 2 on Traditional knowledge and 3 on IP policy were conducted. URSB conducted a training in GI. URSB hosted the Intellectual Property rights at the 5th KTA Annual Symposium. Conducted 2 IP User meetings. Launched the 32rd Technology center at Lira University. URSB participated in the; African Regional Seminar on Copyright and Related Rights in the Audio-visual Sector at the African Regional Intellectual Property Organisation (ARIPO) Secretariat in Harare, Zimbabwe; 46th Session of the Administrative Council of the African Regional Intellectual Property Organization (ARIPO) hosted by the Government of the Republic of Mozambique was held in Maputo, Mozambique; Intensive advanced training in the WIPO Summer School, South Africa at the University of Limpopo Turflop campus by DL 450 in Advanced Certificate in Intellectual Property Management.</p>
PIAP Output: 13051001 Utilization of the IP system enhanced	
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;	
<p>3 Stakeholder engagements on GIs conducted 1 TISCs established 2 Consultative Meetings for legal reforms in IP conducted. 1 Sensitization engagement on implementation of the National IP Policy conducted. 1 simplified Trade Mark handbook printed</p>	<p>5 engagements on GI, 14 engagements on copy rights, 5 engagements on trademarks, 2 on Traditional knowledge and 3 on IP policy were conducted. URSB conducted a training in GI. URSB hosted the Intellectual Property rights at the 5th KTA Annual Symposium. Conducted 2 IP User meetings. Launched the 32rd Technology center at Lira University. URSB participated in the; African Regional Seminar on Copyright and Related Rights in the Audio-visual Sector at the African Regional Intellectual Property Organisation (ARIPO) Secretariat in Harare, Zimbabwe; 46th Session of the Administrative Council of the African Regional Intellectual Property Organization (ARIPO) hosted by the Government of the Republic of Mozambique was held in Maputo, Mozambique; Intensive advanced training in the WIPO Summer School, South Africa at the University of Limpopo Turflop campus by DL 450 in Advanced Certificate in Intellectual Property Management.</p>

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	489,168.106
221001 Advertising and Public Relations	102.500
221002 Workshops, Meetings and Seminars	15,926.000
221003 Staff Training	1,615.823
221011 Printing, Stationery, Photocopying and Binding	9,266.540
227001 Travel inland	3,112.680
Total For Budget Output	519,191.649
Wage Recurrent	489,168.106
Non Wage Recurrent	30,023.543
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	519,191.649
Wage Recurrent	489,168.106
Non Wage Recurrent	30,023.543
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:15 Community Mobilization And Mindset Change	
SubProgramme:01 Community sensitization and empowerment	
Sub SubProgramme:01 General administration, planning, policy and support services	
<i>Departments</i>	
Department:005 Public Relations and Corporate Affairs	
Budget Output:000011 Communication and Public Relations	

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry

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

4 Newspaper supplements published 10 radio talkshows conducted 600 client charters and information guides printed 1200 copies of newsletters printed Flash for the camera procured Customer engagement week conducted	290 media engagements were conducted. 24 new letters were published. URSB participated in the; Annual Uganda International trade fair where a total of 920 exhibitors (800 local & 120 international) participants attended; Uganda Innovation Week and was named the inaugural winner of the 'Champion of the year in public sector' award; National Science Week exhibition at Kololo Independence Grounds and National HIV/AIDS symposium and showcased URSB services. URSB conducted the Customer Engagement Week 2022, the 2022 edition of the Community Social Responsibility campaign at Teresa Children's Home in Kabowa which looks after babies donated items which included milk, pampers, sugar, maize flour, cooking oil, soap, beans, cleaning detergents for day to day use.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	167,283.428
221001 Advertising and Public Relations	33,178.880
221002 Workshops, Meetings and Seminars	6,250.000
221009 Welfare and Entertainment	11,423.600
221011 Printing, Stationery, Photocopying and Binding	3,917.600
225101 Consultancy Services	27,062.500
282101 Donations	5,250.000
Total For Budget Output	254,366.008
Wage Recurrent	167,283.428
Non Wage Recurrent	87,082.580
Arrears	0.000
AIA	0.000
Total For Department	254,366.008
Wage Recurrent	167,283.428
Non Wage Recurrent	87,082.580
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

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

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>	
Department:002 Finance and Administration	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared	
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	
Salaries, gratuity and NSSF cleared	234 staff were paid their salaries, NSSF and 1st batch Gratuity.
PIAP Output: 16060107 Monitoring and evaluation of performance conducted	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Quarterly Monitoring and Evaluation visits conducted to all regional offices. 100 copies of Annual report printed. Mid term review of Strategic Plan conducted. Senior Management retreat on SP III review conducted.	2 Quarterly Monitoring and Evaluation visits conducted to all regional offices.
PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Annual performance report, MPS, BFP and Budget prepared and submitted	BFP was prepared and submitted. Annual performance and M&E reports were developed highlighting key achievements, challenges, way forward and recommendations
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Electricity bills for 12 months paid 35 Motor vehicles repaired and maintained. Staff in 9 directorates and 6 units facilitated	All staff from the 9 directorates were facilitated. 35 vehicles were repaired and maintained.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	3,092,919.574
211104 Employee Gratuity	1,543,249.638
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,994,577.988
211107 Boards, Committees and Council Allowances	89,863.753
212102 Medical expenses (Employees)	90,000.000
212201 Social Security Contributions	518,080.096
221001 Advertising and Public Relations	3,304.000
221002 Workshops, Meetings and Seminars	55,266.260
221003 Staff Training	87,595.085
221004 Recruitment Expenses	5,919.000
221008 Information and Communication Technology Supplies.	9,723.200
221009 Welfare and Entertainment	609,826.742
221011 Printing, Stationery, Photocopying and Binding	115,705.190

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221017 Membership dues and Subscription fees.	13,840.000
222001 Information and Communication Technology Services.	23,360.207
223001 Property Management Expenses	28,955.126
223004 Guard and Security services	39,428.000
223005 Electricity	1,000.000
227001 Travel inland	183,352.774
227002 Travel abroad	54,510.600
227004 Fuel, Lubricants and Oils	367,245.921
228001 Maintenance-Buildings and Structures	11,012.020
228002 Maintenance-Transport Equipment	39,436.975
228003 Maintenance-Machinery & Equipment Other than Transport	2,154.000
273102 Incapacity, death benefits and funeral expenses	18,638.686
Total For Budget Output	8,998,964.835
Wage Recurrent	3,092,919.574
Non Wage Recurrent	5,906,045.261
Arrears	0.000
AIA	0.000
Total For Department	8,998,964.835
Wage Recurrent	3,092,919.574
Non Wage Recurrent	5,906,045.261
Arrears	0.000
AIA	0.000
<i>Development Projects</i>	
Project:1648 Retooling of Uganda Registration Services Bureau	
Budget Output:000003 Facilities and Equipment Management	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
312235 Furniture and Fittings - Acquisition	1,340.000
Total For Budget Output	1,340.000
GoU Development	1,340.000
External Financing	0.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1648 Retooling of Uganda Registration Services Bureau		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	1,340.000
	GoU Development	1,340.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 General administration, planning, policy and support services		
<i>Departments</i>		
Department:003 Legal and Advisory Unit		
Budget Output:000012 Legal advisory services		
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
3 Staff trainings conducted. 3 Practicing certificates and 3 ULS subscription attained Chambers by Law Council approved. 100% Court filing fees paid 100% attendance of court when required.		Staff training on legal education was conducted. Court filing fees were paid. And there was 100% attendance of court when required
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		211,747.494
221003 Staff Training		4,900.000
221009 Welfare and Entertainment		5,100.000
221011 Printing, Stationery, Photocopying and Binding		5,000.000
221017 Membership dues and Subscription fees.		2,000.000
221020 Litigation and related expenses		636.400
224004 Beddings, Clothing, Footwear and related Services		990.000
227001 Travel inland		11,675.000
	Total For Budget Output	242,048.894
	Wage Recurrent	211,747.494
	Non Wage Recurrent	30,301.400
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	242,048.894
	Wage Recurrent	211,747.494

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	30,301.400
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Lawful Registration Services		
<i>Departments</i>		
Department:002 Civil Registration Services		
Budget Output:460030 Registration Services		
PIAP Output: 16020101 Capacity of duty bearers strengthened		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
12 News paper strips on marriage registration published 52 gazette notices of licensed churches purchased Translated IEC materials in 3 languages printed	3Newspaper strips were published. A total of 578 National Marriage Registration System accounts exist. URSB trained Mbale local government officials who included CAOs, town clerks, SAS, sub county chiefs, Pastors and other local government officials in the Northern and Industrial City Divisions on submission and filing of online marriage return. URSB met the Netherlands Immigration and Nationalization team to touch base with the civil directorate, find out how marriage documents are managed and to know the process of verification of the data recorded.	
12 News paper strips on marriage registration published 52 gazette notices of licensed churches purchased Translated IEC materials in 3 languages printed	NA	
PIAP Output: 16020102 Commercial laws enforced		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Inspection visits conducted in 5 region offices	URSB carried out sensitizations on URSB services in the districts of Kyotera, Mbale, Kyegegwa, Rakai and Kalungu on the benefits of business registration.	
PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services		
Programme Intervention: 160506 Strengthen response to crime		
12 News paper strips on marriage registration published 52 gazette notices of licensed churches purchased Translated IEC materials in 3 languages printed	3 News paper strips on marriage registration published URSB trained Mbale local government officials who included CAOs, town clerks, SAS, sub county chiefs, Pastors and other local government officials in the Northern and Industrial City Divisions on submission and filing of online marriage return.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211102 Contract Staff Salaries		308,622.130
221002 Workshops, Meetings and Seminars		4,210.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221009 Welfare and Entertainment		5,000.000
227001 Travel inland		17,287.500
	Total For Budget Output	335,119.630
	Wage Recurrent	308,622.130
	Non Wage Recurrent	26,497.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	335,119.630
	Wage Recurrent	308,622.130
	Non Wage Recurrent	26,497.500
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	12,990,391.987
	Wage Recurrent	6,369,139.118
	Non Wage Recurrent	6,619,912.869
	GoU Development	1,340.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:02 Lawful Registration Services		
<i>Departments</i>		
Department:004 SIMPO / Chattels		
Budget Output:460030 Registration services		
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
3 Regional workshops for lenders conducted. 3 Borrowers' associations on SIMPO sensitized. 3 radio talk shows and 7 radio mentions conducted to promote Prudent lending against movable assets 400 borrowers sensitized about SIMPO	1 regional workshop conducted to promote Prudent lending against movable assets. 1 radio talk show conducted to promote Prudent lending against movable assets. 2 radio mentions conducted to promote Prudent lending against movable assets. 150 borrowers sensitised about SIMPO	1 regional workshop conducted to promote Prudent lending against movable assets. 22 money lenders trained to promote Prudent lending against movable assets. Progress made on upgrading SIMPO into the Motor vehicle registry
<i>Development Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 General administration, planning, policy and support services		
<i>Departments</i>		
Department:001 Regional Offices		
Budget Output:460030 Registration Services		
PIAP Output: 07030205 One stop centres for business registration and licensing established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
Machinery,equipment&furniture maintained quarterly Subscriptions for 10 lawyers cleared Postage & Courier services procured. Assorted stationery for regional offices procured.	Quarterly payment of guards and security in regional offices	Quarterly payment of guards and security in regional offices
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Lawful Registration Services		
<i>Departments</i>		
Department:001 Business Registration Services		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460030 Registration Services		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Quarterly Assorted stationery for business procured. 4 business clinics on business formalization conducted ICT software licenses procured 5 systems (Data center, Call center, system and software, backup and SIMPO) maintained.	2.5% growth in business register. 1 business clinic on business formalisation conducted. Data center, Call center, system and software, backup and SIMPO maintained.	2.5% growth in business register. 1 business clinic on business formalisation conducted.
Department:003 Insolvency / Official Receiver		
Budget Output:190027 Insolvency services		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
100 people trained on Insolvency law 100 people from Business community trained on corporate rescue mechanism	100 people from Business community trained on corporate rescue mechanism.	20 people from Business community trained on corporate rescue mechanism. 25 stakeholders whose capacity for insolvency services is built
<i>Development Projects</i>		
N/A		
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03		
Sub SubProgramme:02 Lawful Registration Services		
<i>Departments</i>		
Department:006 Intellectual Property Rights		
Budget Output:000075 Registration Services		
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations		
3 Stakeholder engagements on GI's conducted 1 TISCs at Universities 1 Sensitization engagement on implementation of the National IP Policy conducted. 1 simplified Trade Mark handbook printed 2 Consultative Meetings for legal reforms in IP conducted.	1 Stakeholder engagement on GI's conducted. 1 Consultative Meeting for legal reforms in Patent, Trademarks, GIs Copyright & TK. 1 Sensitisation engagement on implementation of the National IP Policy conducted	1 Stakeholder engagement on IP conducted. 10 capacity building engagements with registrants for IP services

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000075 Registration Services		
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations		
3 Stakeholder engagements on GI's conducted 1 TISCs at Universities 1 Sensitization engagement on implementation of the National IP Policy conducted. 1 simplified Trade Mark handbook printed 2 Consultative Meetings for legal reforms in IP conducted. 1	1 Stakeholder engagement on GI's conducted. 1 Consultative Meeting for legal reforms in Patent, Trademarks, GIs Copyright & TK. 1 Sensitisation engagement on implementation of the National IP Policy conducted	NA
PIAP Output: 13051001 Utilization of the IP system enhanced		
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;		
3 Stakeholder engagements on GIs conducted 1 TISCs established 2 Consultative Meetings for legal reforms in IP conducted. 1 Sensitization engagement on implementation of the National IP Policy conducted. 1 simplified Trade Mark handbook printed	1 Stakeholder engagement on GI's conducted. 1 Consultative Meeting for legal reforms in Patent, Trademarks, GIs Copyright & TK. 1 Sensitisation engagement on implementation of the National IP Policy conducted	1 Stakeholder engagement on GI's conducted. 1 Consultative Meeting for legal reforms in Patent, Trademarks, GIs Copyright & TK. 1 Sensitisation engagement on implementation of the National IP Policy conducted
<i>Development Projects</i>		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01		
Sub SubProgramme:01 General administration, planning, policy and support services		
<i>Departments</i>		
Department:005 Public Relations and Corporate Affairs		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
4 Newspaper supplements published 10 radio talkshows conducted 600 client charters and information guides printed 1200 copies of newsletters printed Flash for the camera procured Customer engagement week conducted	400 copies of newsletters printed	12 internal newsletters published 20 Media engagements conducted
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 General administration, planning, policy and support services		

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Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:002 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Salaries, gratuity and NSSF cleared	Salaries, gratuity and NSSF cleared	Salaries, gratuity and NSSF cleared
PIAP Output: 16060107 Monitoring and evaluation of performance conducted		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Quarterly Monitoring and Evaluation visits conducted to all regional offices. 100 copies of Annual report printed. Mid term review of Strategic Plan conducted. Senior Management retreat on SP III review conducted.	Senior Management retreat on SP III review conducted. Quarterly Monitoring and Evaluation visits conducted to all regional offices.	Mid term SP III review conducted. Quarterly Monitoring and Evaluation visits conducted to all regional offices.
PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Annual performance report, MPS, BFP and Budget prepared and submitted	MPS prepared	MPS prepared
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Electricity bills for 12 months paid 35 Motor vehicles repaired and maintained. Staff in 9 directorates and 6 units facilitated	Staff in 9 directorates and 6 units facilitated	Staff in 9 directorates and 6 units facilitated
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:01 General administration, planning, policy and support services		
<i>Departments</i>		
Department:003 Legal and Advisory Unit		
Budget Output:000012 Legal advisory services		
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
3 Staff trainings conducted. 3 Practising certificates and 3 ULS subscription attained Chambers by Law Council approved. 100% Court filing fees paid 100% attendance of court when required.	Practising certificates and ULS subscription attained. Chambers by Law Council approved. Court filing fees paid.100% attendance of court when required.	Practising certificates and ULS subscription attained. Chambers by Law Council approved. Court filing fees paid.100% attendance of court when required.
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Lawful Registration Services		

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Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:002 Civil Registration Services		
Budget Output:460030 Registration Services		
PIAP Output: 16020101 Capacity of duty bearers strengthened		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
12 News paper strips on marriage registration published 52 gazette notices of licensed churches purchased Translated IEC materials in 3 languages printed	3 News paper strips on marriage registration published	3 News paper strips on marriage registration published 580 National Marriage Registration System accounts opened
12 News paper strips on marriage registration published 52 gazette notices of licensed churches purchased Translated IEC materials in 3 languages printed	3 News paper strips on marriage registration published	3 News paper strips on marriage registration published 580 National Marriage Registration System accounts opened
PIAP Output: 16020102 Commercial laws enforced		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Inspection visits conducted in 5 region offices	Inspection visits conducted in 1 region	Inspection visits conducted in 1 region
PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services		
Programme Intervention: 160506 Strengthen response to crime		
12 News paper strips on marriage registration published 52 gazette notices of licensed churches purchased Translated IEC materials in 3 languages printed	3 News paper strips on marriage registration published	3 News paper strips on marriage registration published
<i>Develoment Projects</i>		
N/A		
SubProgramme:05		
Sub SubProgramme:01 General administration, planning, policy and support services		
<i>Departments</i>		
Department:004 Compliance and Enforcement Unit		
Budget Output:460045 Enforcement and Compliance		
PIAP Output: 16080808 Terms and conditions of Public Service improved.		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Compliance, surveillance, investigation, and spot check visits to 7 regional offices and 43 TREP centres carried out.	NA	NA
Enforcement Operations carried out in 3 cities 2 Investigations & prosecution trainings carried out		
<i>Develoment Projects</i>		
N/A		

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

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
142211	Registration fees for Documents and Businesses	0.000	2.774
Total		0.000	2.774

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To enhance equal access to and utilization of services.
Issue of Concern:	Integration of equal treatment in steering processes.
Planned Interventions:	<ul style="list-style-type: none"> • Gender budgeting • Capacity enhancement and promotion of gender sensitization work environment. • Gender documentation, reporting and monitoring.
Budget Allocation (Billion):	0.040
Performance Indicators:	Ratio of male to female staff recruited. Assessment score on gender responsiveness.
Actual Expenditure By End Q2	0.01
Performance as of End of Q2	Recruitment of staff. Rati of female to male stood at 115:119 and 70.6% gender assessment
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	To provide a comprehensive framework for management of HIV/AIDS at the workplace.
Issue of Concern:	Protection of employees with HIV / AIDS against discrimination, victimization and harassment
Planned Interventions:	<ul style="list-style-type: none"> • Sensitization of staff on HIV /AIDS and human rights. • Provision of medical insurance scheme to staff.
Budget Allocation (Billion):	0.700
Performance Indicators:	<ul style="list-style-type: none"> • Number of staff with medical insurance. • Number of HIV/AIDSs sensitization training conducted.
Actual Expenditure By End Q2	0.4
Performance as of End of Q2	234 staff are on medical insurance. Initiatives to prevent the spread of HIV/AIDS are in place like availability of condoms, HIV/AIDS prevention committee. URSB commemorated the World AIDS Day on 1st Dec 2022
Reasons for Variations	No variation

iii) Environment

Objective:	To promote environmental conservation practices at the workplace.
Issue of Concern:	To promote environmental conservation practices at the workplace.
Planned Interventions:	<ul style="list-style-type: none"> • Automation of services • Sensitization of the employees on environment protection • Conduct Community Social Responsibility events.
Budget Allocation (Billion):	0.030
Performance Indicators:	<ul style="list-style-type: none"> • Whether Community Social Responsibility event conducted • Number of services automated. • Number of sensitizations on environment protection
Actual Expenditure By End Q2	0.02
Performance as of End of Q2	Conducted the 2022 edition of the Community Social Responsibility campaign at Teresa Children's Home in Kabowa. 65% URSB is automated. Use of electronic media for communication
Reasons for Variations	No variation

iv) Covid

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Objective:	To design appreciate intervention measures to ensure safety of staff, clients and stakeholders
Issue of Concern:	To mitigate the spread of Covid19 and its effects to the working environment
Planned Interventions:	<ul style="list-style-type: none">• Automation of services• Alignment of policies and procedures to SOPs.
Budget Allocation (Billion):	0.080
Performance Indicators:	<ul style="list-style-type: none">• Number of services automated• Number of existing policies and procedures aligned to SOPs.
Actual Expenditure By End Q2	0.05
Performance as of End of Q2	65% URSB services are automated. Covid 19 SOPs are in place
Reasons for Variations	No variation

