

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	13.393	13.393	3.348	3.165	25.0 %	23.6 %	94.5 %
	Non-Wage	19.854	19.879	4.394	2.001	22.1 %	10.1 %	45.5 %
Dev.	GoU	0.970	0.945	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		34.217	34.217	7.742	5.166	22.6 %	15.1 %	66.7 %
Total GoU+Ext Fin (MTEF)		34.217	34.217	7.742	5.166	22.6 %	15.1 %	66.7 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		34.217	34.217	7.742	5.166	22.6 %	15.1 %	66.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		34.217	34.217	7.742	5.166	22.6 %	15.1 %	66.7 %
Total Vote Budget Excluding Arrears		34.217	34.217	7.742	5.166	22.6 %	15.1 %	66.7 %

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	6.673	6.667	1.512	1.295	1.5 %	1.3 %	85.6 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.661	1.661	0.368	0.339	0.4 %	0.3 %	92.1 %
Sub SubProgramme:02 Lawful Registration Services	5.012	5.006	1.144	0.956	1.1 %	1.0 %	83.6 %
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	1.112	1.112	0.253	0.248	0.3 %	0.2 %	98.0 %
Sub SubProgramme:02 Lawful Registration Services	1.112	1.112	0.253	0.248	0.3 %	0.2 %	98.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.685	0.685	0.102	0.093	0.1 %	0.1 %	91.2 %
Sub SubProgramme:01 General administration, planning, policy and support services	0.685	0.685	0.102	0.093	0.1 %	0.1 %	91.2 %
Programme:16 GOVERNANCE AND SECURITY	25.747	25.753	5.876	3.529	5.9 %	3.5 %	60.1 %
Sub SubProgramme:01 General administration, planning, policy and support services	24.960	24.966	5.687	3.356	5.7 %	3.4 %	59.0 %
Sub SubProgramme:02 Lawful Registration Services	0.787	0.787	0.189	0.173	0.2 %	0.2 %	91.5 %
Total for the Vote	34.217	34.217	7.743	5.165	7.7 %	5.2 %	66.7 %

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

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

(i) Major unspent balances

Departments , Projects

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

Sub Programme: 01 Community sensitization and empowerment

0.008 Bn Shs Department : 005 Public Relations and Corporate Affairs

Reason:
Procurements are still ongoing

Items

0.008 UShs 221001 Advertising and Public Relations

Reason: The procurement is still ongoing

Sub Programme: 01 Institutional Coordination

2.139 Bn Shs Department : 002 Finance and Administration

Reason: The rent payment was deferred to Q2 which awaits court ruling and Gratuity is paid at end of Q2 and end of Q4

Items

0.835 UShs 211104 Employee Gratuity

Reason: Gratuity is paid at end of Q2 and end of Q4

0.052 UShs 221009 Welfare and Entertainment

Reason: Activities to be carried out in Q2

1.000 UShs 223003 Rent-Produced Assets-to private entities

Reason: This payment was deferred to Q2 because this matter awaits court ruling

0.049 UShs 227001 Travel inland

Reason: Activities to be carried out in Q2

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity

0.028 Bn Shs Department : 001 Regional Offices

Reason: Activities to be carried out in Q2

Items

0.015 UShs 227001 Travel inland

Reason: Activities to be carried out in Q2

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

(i) Major unspent balances

Departments , Projects

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

Sub Programme: 04 Access to Justice

0.010 Bn Shs Department : 003 Legal and Advisory Unit

Reason: Activity to be carried out in Q2

Items

0.010 UShs 227001 Travel inland

Reason: The activity will be carried out in Q2

Sub SubProgramme:02 Lawful Registration Services

Sub Programme: 01 Enabling Environment

0.008 Bn Shs Department : 004 SIMPO / Chattels

Reason: Meeting to be carried out in Q2

Items

0.008 UShs 221002 Workshops, Meetings and Seminars

Reason: The meeting will be carried out in Q2

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity

0.180 Bn Shs Department : 001 Business Registration Services

Reason: Procurement process is still ongoing

Items

0.168 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement is still ongoing

0.007 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement is still ongoing

0.005 UShs 227001 Travel inland

Reason: This activity will be carried out in Q2

Sub Programme: 03 STI Ecosystem Development

0.005 Bn Shs Department : 006 Intellectual Property Rights

Reason: Procurements are still ongoing

Items

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The procurement is still ongoing

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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	22
Number of security interests registered at the movable property registry	Number	3600	1770
% of EOI requests completed within the Stipulated International standards	Percentage	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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of functional BDS centres	Number	0	
No. of Regional Business Development Service Centres established	Number	0	

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of clients served by the Regional Business Development Service Centres	Number	0	
Number of SMEs facilitated in BDS	Number	0	
PIAP Output 07030108 Established a unique identifier for all businesses across agencies			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A unique identifier for all businesses across agencies established	Number	1	0
No of businesses registered under the single registration form reform	Number	23000	13625
Department:003 Insolvency / Official Receiver			
Budget Output 190027 Insolvency services			
PIAP Output 07030109 Strengthened Corporate Rescue Framework in Uganda			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Companies that successfully go through business rescue (Avoid liquidation)	Number	7	0
Number of public awareness events on insolvency undertaken	Number	12	1
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of experts qualified in IP	Number	8	5
PIAP Output 13051001 Utilization of the IP system enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of media engagements on IP	Number	4	3

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Comprehensive communication strategy on registration services in place	Number	1	1
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:002 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060107 Monitoring and evaluation of performance conducted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of m&e field visits conducted	Number	4	4
PIAP Output 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Whether performance reports are formulated	Text	YES	Yes
PIAP Output 16060205 Salaries, gratuity expenses and NSSF contributions cleared			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of staff paid	Number	235	234
PIAP Output 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Whether utilities cleared and welfare enhanced	Number	YES	Yes
Project:1648 Retooling of Uganda Registration Services Bureau			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060509 Retooling of URSB (Acquisition of ICT equipment,office furniture and purchase of motor vehicles) and systems maintenace done			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of directorates and units retooled	Number	2	2

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Programme:16 GOVERNANCE AND SECURITY			
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Prison Units Implementing Prisons Mgt Information Systems	Number	0	
No. of prisons connected to virtual courts to improve access to justice	Number	0	
Time taken to register a business(days)	Number	1	0.17
% of backlog cases cleared	Percentage	0%	0%
Establihment of Video conferencing facilities in prisons	Text	0	
Sub SubProgramme:02 Lawful Registration Services			
Department:002 Civil Registration Services			
Budget Output 460030 Registration Services			
PIAP Output 16020101 Capacity of duty bearers strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of Districts and Sub counties re-tooled and supported (%)	Percentage	8%	0%
PIAP Output 16020102 Commercial laws enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Level of Automation of business registries	Level	60%	65%
PIAP Output 16020106 National Marriage Registration System (NMRS) rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of duty bearers covered with the roll out of NMRS	Number	500	562

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Performance highlights for the Quarter

Collected UGX14.27Bn NTR & recorded 4872 companies, 8753 business names, 21274 legal documents, 321 debentures, 1770 Security interest notices, 2455 marriage returns from FBO, 40 Civil Marriage returns from Districts, 300 Customary marriages, 67 Church licensed, 119 Special licenses 329 Local TM 654 Foreign TM, 639 Foreign TM renewals, 114 Local TM renewals 27 Copyrights & 3 Industrial Designs

Trained; Acholi & Tooro kingdom; Catholic Rwenzori Diocese & Main mosque in Fort Portal, CAOs in eastern Uganda, & SDA Western Mission on formalization benefits, IP rights, marriage registration. A total of 562 National Marriage Registration System accounts exist.

Held Engagements with; (Deputy Speaker, Attorney General, Minister of Justice, Prime Minister of Buganda, & Kampala Archbishop) to discuss URSB mandate & frameworks for ease of doing business; URA & MoWT over the integration with Motor Vehicle Registry. Joined Cabinet meeting to present a paper of amendment of the Companies Act 2012 & the Insolvency Act 2011. Attorney General to discuss the draft Insolvency Act rules and appeared before the legal and Parliamentary Committee to discuss the Bill which was also published in the Gazette.

Conducted 7 radio talk shows, 297 Radio mentions, 8 TV adverts. Run 4 advertorials, 1 opinion, 34 online articles, 12 internal newsletters, 2 IP webinars & 1 RG fireplace

Participated in the; London INSOL Conference, Inaugural Financial Inclusion & Literacy to discuss policy interventions, a training by UDB on Bridging the gap between SMEs & Financing, the MSME Week 2022 by the FSME; 3rd Annual Regional Women in Business Trade Fair to share the benefits of Business & IP registration for Women in Business; Collective Management and Quality Controls on GIs workshop in France organized by CIRAD & Swiss Network Exchange Sustainable Development; World Population Day; National Agricultural show 2022, West Nile Business Expo, Training of SMEs in Nakivale.

Matters to note in budget execution

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

URSB was appropriated a total budget of UGX 34.217Bn for the FY2022/23 comprising of Wage allocation of UGX 13.393bn and Non wage of UGX 19.854 Bn and development budget of UGX 0.970bn. Out of the approved wage budget of UGX 10.78bn, UGX 3.348bn was released and UGX3.165bn spent. Out of total Non wage budget of UGX19.858bn, UGX4.394bn was released and UGX 2.001bn was spent. Out of UGX 0.970bn development budget, UGX 0.000bn and UGX0.000bn was released and spent. The overall total of UGX7.743bn was released constituting 22.6% of the budget approved and 5.166bn was spent constituting 66.7% of the released funds.

Under Private Sector Development, a total of 6.673bn was appropriated 1.512bn was released representing 22.7% of the budget approved. 85.7% of the released budget for Private sector development was spent.

Under Innovation, Technology Development and Transfer, a total of 1.112bn was appropriated for FY2022/23. 0.254bn was released representing 22.8% of the budget approved. 98% of the released budget for Innovation, Technology Development and Transfer was spent.

Under Community mobilization and Mindset Change, a total of 0.685 bn was appropriated. 0.101bn was released representing 14.8% of the budget approved. 91.6% of the released budget for Community mobilization and Mindset Change Program was spent.

Under Governance and Security, a total of 25.747bn was appropriated. 5.876 bn was released representing 22.8% of the budget approved. 60.1% of the released budget for Governance and Security Program was spent.

The variation in expenditure was mainly due to procurements that are still on going.

The challenges faced includes;

Low budget MTEF budget allocation worsened by majorly arrears for rent worth UGX 5.8 Billion and Voice calls and internet worth UGX 600 Million.

Limited automation levels for registry systems which have limited service delivery, presently automation levels stands at 65% and Limited decentralization of URSB services in all regions

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	6.673	6.667	1.511	1.295	22.6 %	19.4 %	85.7 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.661	1.661	0.367	0.339	22.1 %	20.4 %	92.4 %
460030 Registration Services	1.661	1.661	0.367	0.339	22.1 %	20.4 %	92.4 %
Sub SubProgramme:02 Lawful Registration Services	5.012	5.006	1.144	0.956	22.8 %	19.1 %	83.6 %
190027 Insolvency services	0.646	0.646	0.144	0.144	22.3 %	22.3 %	100.0 %
460030 Registration Services	4.366	4.360	1.000	0.812	22.9 %	18.6 %	81.2 %
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	1.112	1.112	0.254	0.249	22.8 %	22.4 %	98.0 %
Sub SubProgramme:02 Lawful Registration Services	1.112	1.112	0.254	0.249	22.8 %	22.4 %	98.0 %
000075 Registration Services	1.112	1.112	0.254	0.249	22.8 %	22.4 %	98.0 %
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.685	0.685	0.101	0.093	14.7 %	13.6 %	92.1 %
Sub SubProgramme:01 General administration, planning, policy and support services	0.685	0.685	0.101	0.093	14.7 %	13.6 %	92.1 %
000011 Communication and Public Relations	0.685	0.685	0.101	0.093	14.7 %	13.6 %	92.1 %
Programme:16 GOVERNANCE AND SECURITY	25.747	25.753	5.876	3.529	22.8 %	13.7 %	60.1 %
Sub SubProgramme:01 General administration, planning, policy and support services	24.960	24.966	5.687	3.356	22.8 %	13.4 %	59.0 %
000003 Facilities and Equipment Management	0.970	0.945	0.000	0.000	0.0 %	0.0 %	0.0 %
000012 Legal advisory services	0.646	0.646	0.123	0.113	19.0 %	17.5 %	91.9 %
000014 Administrative and Support Services	23.344	23.375	5.564	3.243	23.8 %	13.9 %	58.3 %
Sub SubProgramme:02 Lawful Registration Services	0.787	0.787	0.189	0.173	24.0 %	22.0 %	91.5 %
460030 Registration Services	0.787	0.787	0.189	0.173	24.0 %	22.0 %	91.5 %
Total for the Vote	34.217	34.217	7.742	5.166	22.6 %	15.1 %	66.7 %

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	13.393	13.393	3.348	3.165	25.0 %	23.6 %	94.5 %
211104 Employee Gratuity	3.348	3.348	0.837	0.002	25.0 %	0.1 %	0.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.150	4.150	1.038	0.976	25.0 %	23.5 %	94.0 %
211107 Boards, Committees and Council Allowances	0.344	0.319	0.045	0.040	13.1 %	11.6 %	88.9 %
212102 Medical expenses (Employees)	0.909	0.909	0.000	0.000	0.0 %	0.0 %	0.0 %
212201 Social Security Contributions	1.339	1.339	0.311	0.307	23.2 %	22.9 %	98.7 %
221001 Advertising and Public Relations	0.209	0.203	0.012	0.004	5.7 %	1.9 %	33.3 %
221002 Workshops, Meetings and Seminars	0.525	0.525	0.032	0.008	6.1 %	1.5 %	25.0 %
221003 Staff Training	0.239	0.239	0.000	0.000	0.0 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.030	0.030	0.005	0.002	16.7 %	6.7 %	40.0 %
221008 Information and Communication Technology Supplies.	1.624	1.624	0.350	0.182	21.5 %	11.2 %	52.0 %
221009 Welfare and Entertainment	1.093	1.093	0.242	0.190	22.1 %	17.4 %	78.5 %
221011 Printing, Stationery, Photocopying and Binding	0.891	0.891	0.092	0.024	10.3 %	2.7 %	26.1 %
221017 Membership dues and Subscription fees.	0.056	0.056	0.000	0.000	0.0 %	0.0 %	0.0 %
221020 Litigation and related expenses	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.103	0.103	0.026	0.023	25.3 %	22.4 %	88.5 %
222002 Postage and Courier	0.006	0.006	0.002	0.001	33.3 %	16.7 %	50.0 %
223001 Property Management Expenses	0.162	0.147	0.009	0.002	5.6 %	1.2 %	22.2 %
223003 Rent-Produced Assets-to private entities	1.462	1.462	1.000	0.000	68.4 %	0.0 %	0.0 %
223004 Guard and Security services	0.202	0.182	0.026	0.018	12.8 %	8.9 %	69.2 %
223005 Electricity	0.216	0.196	0.014	0.000	6.5 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.641	0.584	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.777	0.777	0.143	0.063	18.4 %	8.1 %	44.1 %
227004 Fuel, Lubricants and Oils	0.934	0.934	0.135	0.132	14.5 %	14.1 %	97.8 %
228001 Maintenance-Buildings and Structures	0.015	0.015	0.003	0.000	20.5 %	0.0 %	0.0 %

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228002 Maintenance-Transport Equipment	0.395	0.395	0.049	0.006	12.4 %	1.5 %	12.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.020	0.005	0.002	24.5 %	9.8 %	40.0 %
273102 Incapacity, death benefits and funeral expenses	0.075	0.075	0.020	0.019	26.7 %	25.3 %	95.0 %
282101 Donations	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
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	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.250	0.225	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	34.217	34.049	7.744	5.166	22.6 %	15.1 %	66.7 %

Quarter 1

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 PRIVATE SECTOR DEVELOPMENT	6.673	6.667	1.511	1.295	22.64 %	19.41 %	85.70 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.661	1.661	0.367	0.339	22.09 %	20.41 %	92.4 %
Departments							
001 Regional Offices	1.661	1.661	0.367	0.339	22.1 %	20.4 %	92.4 %
002 Finance and Administration	23.344	23.375	5.564	3.243	23.8 %	13.9 %	58.3 %
003 Legal and Advisory Unit	0.646	0.646	0.123	0.113	19.0 %	17.5 %	91.9 %
005 Public Relations and Corporate Affairs	0.685	0.685	0.101	0.093	14.7 %	13.6 %	92.1 %
Development Projects							
1648 Retooling of Uganda Registration Services Bureau	0.970	0.945	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Lawful Registration Services	5.012	5.006	1.144	0.956	22.82 %	19.07 %	83.6 %
Departments							
001 Business Registration Services	3.949	3.949	0.924	0.744	23.4 %	18.8 %	80.5 %
002 Civil Registration Services	0.787	0.787	0.189	0.173	24.0 %	22.0 %	91.5 %
003 Insolvency / Official Receiver	0.646	0.646	0.144	0.144	22.3 %	22.3 %	100.0 %
004 SIMPO / Chattels	0.417	0.411	0.076	0.068	18.2 %	16.3 %	89.5 %
006 Intellectual Property Rights	1.112	1.112	0.254	0.249	22.8 %	22.4 %	98.0 %
Development Projects							
N/A							
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	1.112	1.112	0.254	0.249	22.85 %	22.40 %	98.03 %
Sub SubProgramme:02 Lawful Registration Services	5.012	5.006	1.144	0.956	22.82 %	19.07 %	83.6 %
Departments							
001 Business Registration Services	3.949	3.949	0.924	0.744	23.4 %	18.8 %	80.5 %
002 Civil Registration Services	0.787	0.787	0.189	0.173	24.0 %	22.0 %	91.5 %
003 Insolvency / Official Receiver	0.646	0.646	0.144	0.144	22.3 %	22.3 %	100.0 %
004 SIMPO / Chattels	0.417	0.411	0.076	0.068	18.2 %	16.3 %	89.5 %
006 Intellectual Property Rights	1.112	1.112	0.254	0.249	22.8 %	22.4 %	98.0 %
Development Projects							

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	1.112	1.112	0.254	0.249	22.85 %	22.40 %	98.03 %
N/A							
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	0.685	0.685	0.101	0.093	14.74 %	13.58 %	92.08 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.661	1.661	0.367	0.339	22.09 %	20.41 %	92.4 %
Departments							
001 Regional Offices	1.661	1.661	0.367	0.339	22.1 %	20.4 %	92.4 %
002 Finance and Administration	23.344	23.375	5.564	3.243	23.8 %	13.9 %	58.3 %
003 Legal and Advisory Unit	0.646	0.646	0.123	0.113	19.0 %	17.5 %	91.9 %
005 Public Relations and Corporate Affairs	0.685	0.685	0.101	0.093	14.7 %	13.6 %	92.1 %
Development Projects							
1648 Retooling of Uganda Registration Services Bureau	0.970	0.945	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:16 GOVERNANCE AND SECURITY	25.747	25.753	5.876	3.529	22.82 %	13.71 %	60.06 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.661	1.661	0.367	0.339	22.09 %	20.41 %	92.4 %
Departments							
001 Regional Offices	1.661	1.661	0.367	0.339	22.1 %	20.4 %	92.4 %
002 Finance and Administration	23.344	23.375	5.564	3.243	23.8 %	13.9 %	58.3 %
003 Legal and Advisory Unit	0.646	0.646	0.123	0.113	19.0 %	17.5 %	91.9 %
005 Public Relations and Corporate Affairs	0.685	0.685	0.101	0.093	14.7 %	13.6 %	92.1 %
Development Projects							
1648 Retooling of Uganda Registration Services Bureau	0.970	0.945	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Lawful Registration Services	5.012	5.006	1.144	0.956	22.82 %	19.07 %	83.6 %
Departments							
001 Business Registration Services	3.949	3.949	0.924	0.744	23.4 %	18.8 %	80.5 %
002 Civil Registration Services	0.787	0.787	0.189	0.173	24.0 %	22.0 %	91.5 %
003 Insolvency / Official Receiver	0.646	0.646	0.144	0.144	22.3 %	22.3 %	100.0 %
004 SIMPO / Chattels	0.417	0.411	0.076	0.068	18.2 %	16.3 %	89.5 %
006 Intellectual Property Rights	1.112	1.112	0.254	0.249	22.8 %	22.4 %	98.0 %
Development Projects							

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	25.747	25.753	5.876	3.529	22.82 %	13.71 %	60.06 %
N/A							
Total for the Vote	34.217	34.217	7.742	5.166	22.6 %	15.1 %	66.7 %

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

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

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 Lawful Registration Services			
Departments			
Department:004 SIMPO / Chattels			
Budget Output:460030 Registration services			
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry			
1 radio mention conducted to promote Prudent lending against movable assets. 50 borrowers sensitised about SIMPO	1 radio talk show on Radio Buddu in Masaka on how to register on SIMPO.URSB held a meeting with Uganda Revenue Authority and Ministry of Works and Transport officials to discuss and agree on user and technical requirements for integrations of SIMPO with the Motor Vehicle Registry. URSB hosted a team from the Reserve Bank of Zimbabwe to benchmark against URSB’s Security Interest in Movable Property Registry as part of a peer learning experience. URSB attended the Inaugural Financial Inclusion and Financial Literacy forum with the topic “Access to Finance for MSME’s” to discuss policy interventions and obtain stakeholder feedback on financial inclusion developments. A total of 1,770 security interest notices have been registered URSB had a meeting with UPRS Management following a request from URSB to find ways to use intellectual property as collateral to access credit and held discussions on modalities to facilitate copyright owners to access credit using their royalties		No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			68,004.000
Total For Budget Output			68,004.000
Wage Recurrent			68,004.000
Non Wage Recurrent			0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	68,004.000
	Wage Recurrent	68,004.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:001 Regional Offices		
Budget Output:460030 Registration Services		
PIAP Output: 07030205 One stop centres for business registration and licensing established		
payment of regional guards and security	Security guards from 5 regional offices were paid. URSB participated in the; World Population Day celebrations held in Kumi district with the theme “Mindset changes for wealth”; West Nile Business Expo and carried out instant registration of businesses as well as advisory services to the general public; the Micro Enterprise Development program training organized by Stanbic Business incubator in Kasese to sensitize on the importance of business formalization; Training of SME’s in Juru zone Nakivaale Settlement organised by Ripple Effect (formerly Send a Cow) in partnership with World Food Programme on business registration; Micro Enterprise Development program training organized by Stanbic Business incubator in Kasese on August 19 to sensitize on the importance of business formalization. URSB trained Kabale Small Business Owners on the benefits of formalization, protection of trademarks at the district offices; North Ankole Diocese clergy on marriage registration.	No variation

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		328,878.000
222002 Postage and Courier		622.500
227001 Travel inland		9,840.000
	Total For Budget Output	339,340.500
	Wage Recurrent	328,878.000
	Non Wage Recurrent	10,462.500
	Arrears	0.000
	AIA	0.000
	Total For Department	339,340.500
	Wage Recurrent	328,878.000
	Non Wage Recurrent	10,462.500
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:001 Business Registration Services		
Budget Output:460030 Registration Services		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened		
2.5% growth in business register. 1 business clinic on business formalisation conducted	2.02% growth in business register. 3 Business clinic were carried out and these include; 28th National Agricultural show at Jinja show grounds from 5th to 14th August 2022, Uganda Development Bank stakeholders' training held at Hotel Africana from 3rd to 5th August 2022 and COMESA Regional trade fair and business clinic organized by Uganda Women Entrepreneurs Association at Uganda Museum grounds from 24th to 26th August 2022 URSB participated in; A training hosted by Uganda Development Bank under the theme “Bridging the gap between SMEs and Financing to do on-spot name reservations and disseminate information to clients; The MSME Week 2022 organized by the Federation of Small and Medium-Sized Enterprises among others to urge MSMEs to register their businesses and companies; The 3rd Annual Regional Women in Business Trade Fair with a theme “Business Women Incubators Advancing Trade” to share the benefits of Business and Intellectual Property registration for Women in Business.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	546,327.000	
221008 Information and Communication Technology Supplies.	181,599.960	
221009 Welfare and Entertainment	5,100.000	
227001 Travel inland	11,428.000	
Total For Budget Output		744,454.960
Wage Recurrent		546,327.000
Non Wage Recurrent		198,127.960
Arrears		0.000
AIA		0.000
Total For Department		744,454.960
Wage Recurrent		546,327.000
Non Wage Recurrent		198,127.960

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

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

Department:003 Insolvency / Official Receiver

Budget Output:190027 Insolvency services

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Insolvency services automated	<p>60% automation achieved. A total of 11 Insolvency practitioners are currently on the Insolvency practitioners’ register and is readily available on the URSB website.</p> <p>URSB held a meeting with the Attorney General to discuss the draft Insolvency Act (Cross boarder) rules and appeared before the legal and Parliamentary Committee on 25th August to discuss the Bill. The Bill was also published in the Gazette. URSB represented Uganda at the International Association of Insolvency Regulators (IAIR) Annual Conference and General Meeting from 26th - 29th September in UK, under the theme “Post COVID – Recovery & Renewal in the Insolvency Profession” to share key developments in Insolvency in Uganda URSB participated in the 5th Annual Law Conference 2022</p>	No variation
-------------------------------	---	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		143,967.000
	Total For Budget Output	143,967.000
	Wage Recurrent	143,967.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	143,967.000
	Wage Recurrent	143,967.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER		
SubProgramme:03 STI Ecosystem Development		
Sub SubProgramme:02 Lawful Registration Services		
<i>Departments</i>		
Department:006 Intellectual Property Rights		
Budget Output:000075 Registration Services		
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application		
1 IP User meeting conducted	2 IP user meetings were conducted on the use of the front office for online filing of application. URSB held a meeting with; National Union of Coffee Agribusinesses and Farm Enterprises to discuss matters related to IP growth and Geographical Indications; Uganda Coffee Development Authority to discuss opportunities to enhance the value and reputation of coffee and to support local businesses through Geographical Indications. URSB launched the 32nd Technology center at Lira University to serve as a tool to promote the creation, protection and utilization of University IP. URSB represented Uganda at WIPO for discussions concerning exceptions on broadcasts for beneficial use. The resolutions from this meeting further informed the areas for legal reform in the Copyright and Neighboring Rights Act, 2006. URSB participated in a one week Advanced training in Collective Management and Quality Controls on Geographical Indications	No variation

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13051001 Utilization of the IP system enhanced		
1 IP User meeting conducted	Two IP user meetings were conducted on the use of the front office for online filling of application. URSB held a meeting with; National Union of Coffee Agribusinesses and Farm Enterprises to discuss matters related to IP growth and Geographical Indications; Uganda Coffee Development Authority to discuss opportunities to enhance the value and reputation of coffee and to support local businesses through Geographical Indications. URSB represented Uganda at WIPO for discussions concerning exceptions on broadcasts for beneficial use. The resolutions from this meeting further informed the areas for legal reform in the Copyright and Neighboring Rights Act, 2006. URSB participated in a one week Advanced training in Collective Management and Quality Controls on Geographical Indications workshop URSB launched the 32nd Technology center at Lira University to serve as a tool to promote the creation, protection and utilization of University IP.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		245,412.000
227001 Travel inland		3,112.680
	Total For Budget Output	248,524.680
	Wage Recurrent	245,412.000
	Non Wage Recurrent	3,112.680
	Arrears	0.000
	AIA	0.000
	Total For Department	248,524.680
	Wage Recurrent	245,412.000
	Non Wage Recurrent	3,112.680
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:005 Public Relations and Corporate Affairs		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 15010303 Comprehensive communication strategy on registration services developed and implemented		
1Newspaper supplement published 400 copies of newsletters printed	Internal Register magazine published for stakeholders on a quarterly basis. 400 copies distributed.URSB held 07 radio talk shows, 297 Radio talk mentions, 08 TV adverts about marriage SIMPO registry, Intellectual Property and business registration. In addition, 04 newspaper advertorials about URSB shifting to the Uganda Business Facilitation Center, construction of a health, sanitation facility at Oleni Primary School, 1 newspaper opinion, 34 articles on digital news website, 12 editions of internal newsletters, 02 zoom webinars with IP organizations and 1 Registrar General fireplace on the FY 2021/22 achievements were conducted. URSB completed artworks to notify the general public about the moving of trademark filing to online and other IP artworks URSB presented and moderated the July Public Relations & Corporate Affairs training on Crisis & Reputation Management in the Digital Era	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		83,819.318
221001 Advertising and Public Relations		4,390.000
221009 Welfare and Entertainment		4,625.000
Total For Budget Output		92,834.318
Wage Recurrent		83,819.318

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	9,015.000
	Arrears	0.000
	AIA	0.000
	Total For Department	92,834.318
	Wage Recurrent	83,819.318
	Non Wage Recurrent	9,015.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:002 Finance and Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared		
Salaries, gratuity and NSSF cleared	234 staff were paid their salaries and NSSF. Gratuity is to be paid at the end of Q2 and end of Q4.	No variation
PIAP Output: 16060107 Monitoring and evaluation of performance conducted		
Quarterly Monitoring and Evaluation visits conducted to all regional offices.	One monitoring and evaluation visit was conducted	No Variation
PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared		
Annual performance report prepared	Annual performance report was developed highlighting key achievements, challenges, way forward and recommendations	No Variation
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)		
Staff in 9 directorates and 6 units facilitated	All Staff in the 9 directorates and 6 units were facilitated with imprest to facilitate their welfare	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,476,913.483

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211104 Employee Gratuity	2,125.050	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	976,010.771	
211107 Boards, Committees and Council Allowances	40,101.572	
212201 Social Security Contributions	307,228.130	
221002 Workshops, Meetings and Seminars	8,170.000	
221004 Recruitment Expenses	2,210.000	
221009 Welfare and Entertainment	175,442.600	
221011 Printing, Stationery, Photocopying and Binding	23,858.032	
222001 Information and Communication Technology Services.	22,960.207	
223001 Property Management Expenses	1,614.526	
223004 Guard and Security services	17,612.000	
227001 Travel inland	30,735.000	
227004 Fuel, Lubricants and Oils	132,400.001	
228002 Maintenance-Transport Equipment	5,814.731	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,586.000	
273102 Incapacity, death benefits and funeral expenses	18,638.686	
Total For Budget Output		3,243,420.789
Wage Recurrent		1,476,913.483
Non Wage Recurrent		1,766,507.306
Arrears		0.000
AIA		0.000
Total For Department		3,243,420.789
Wage Recurrent		1,476,913.483
Non Wage Recurrent		1,766,507.306
Arrears		0.000
AIA		0.000
Development Projects		
Project:1648 Retooling of Uganda Registration Services Bureau		
Budget Output:000003 Facilities and Equipment Management		
N/A		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

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

Project:1648 Retooling of Uganda Registration Services Bureau

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Access to Justice

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

Departments

Department:003 Legal and Advisory Unit

Budget Output:000012 Legal advisory services

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

1 Staff training conducted. Court filing fees paid 100% attendance of court when required	1 staff training was conducted in which all the 3 Advocates in the Unit at the time attended Clinical legal education training as part of capacity building. There was 100% appearance for all the cases that came up during the quarter	No variation
---	--	--------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		110,223.000
221009 Welfare and Entertainment		2,550.000
	Total For Budget Output	112,773.000
	Wage Recurrent	110,223.000
	Non Wage Recurrent	2,550.000
	Arrears	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	112,773.000
	Wage Recurrent	110,223.000
	Non Wage Recurrent	2,550.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:002 Civil Registration Services		
Budget Output:460030 Registration Services		
PIAP Output: 16020101 Capacity of duty bearers strengthened		
3 News paper strips on marriage registration published	3 New Vision newspaper strips and all strips published on types of marriages registered by URSB, how to register a customary marriage, requirements to obtain a single status letter and why churches should file returns of marriages carried out. A total of National Marriage Registration System (NMRS) accounts is 562.	NA
3 News paper strips on marriage registration published	3 New Vision newspaper strips and all strips published on types of marriages registered by URSB, how to register a customary marriage, requirements to obtain a single status letter and why churches should file returns of marriages carried out.	NA

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020102 Commercial laws enforced		
Inspection visits conducted in 1 region	6 visits were conducted.URSB paid visits in Fort Portal with Catholic Diocese & Main mosque, Rwenzori Diocese and SDA Western Mission to sensitize them about marriage registration, filing marriage returns and licensing their places of worship to celebrate marriages. Jinja, Isingiro and Mukono District CAOs and Nakivale SDA leaders were trained and opened National Marriage Registration System (NMRS) accounts. A total of National Marriage Registration System (NMRS) accounts is 562. URSB attended the 26th Provincial Assembly at the Uganda Christian University in Mukono where URSB presented its mandate to the participants	No variation
PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services		
3 News paper strips on marriage registration published	3 New Vision newspaper strips were published on types of marriages registered by URSB, how to register a customary marriage, requirements to obtain a single status letter and why churches should file returns of marriages carried out. A total of National Marriage Registration System (NMRS) accounts is 562.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		161,814.000
221009 Welfare and Entertainment		2,500.000
227001 Travel inland		8,237.500
	Total For Budget Output	172,551.500
	Wage Recurrent	161,814.000
	Non Wage Recurrent	10,737.500
	Arrears	0.000
	AIA	0.000
	Total For Department	172,551.500
	Wage Recurrent	161,814.000
	Non Wage Recurrent	10,737.500
	Arrears	0.000
	AIA	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
GRAND TOTAL		5,165,870.747
Wage Recurrent		3,165,357.801
Non Wage Recurrent		2,000,512.946
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:004 SIMPO / Chattels		
Budget Output:460030 Registration services		
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry		
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 radio talk show on Radio Buddu in Masaka on how to register on SIMPO.URSB held a meeting with Uganda Revenue Authority and Ministry of Works and Transport officials to discuss and agree on user and technical requirements for integrations of SIMPO with the Motor Vehicle Registry. URSB hosted a team from the Reserve Bank of Zimbabwe to benchmark against URSB's Security Interest in Movable Property Registry as part of a peer learning experience. URSB attended the Inaugural Financial Inclusion and Financial Literacy forum with the topic "Access to Finance for MSME's" to discuss policy interventions and obtain stakeholder feedback on financial inclusion developments. A total of 1,770 security interest notices have been registered URSB had a meeting with UPRS Management following a request from URSB to find ways to use intellectual property as collateral to access credit and held discussions on modalities to facilitate copyright owners to access credit using their royalties
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		68,004.000
Total For Budget Output		68,004.000
Wage Recurrent		68,004.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		68,004.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	68,004.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

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

Departments

Department:001 Regional Offices

Budget Output:460030 Registration Services

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

Machinery,equipment&furniture maintained quarterly Subscriptions for 10 lawyers cleared Postage & Courier services procured. Assorted stationery for regional offices procured.	Security guards from 5 regional offices were paid. URSB participated in the; World Population Day celebrations held in Kumi district with the theme “Mindset changes for wealth”; West Nile Business Expo and carried out instant registration of businesses as well as advisory services to the general public; the Micro Enterprise Development program training organized by Stanbic Business incubator in Kasese to sensitize on the importance of business formalization; Training of SME’s in Juru zone Nakivaale Settlement organised by Ripple Effect (formerly Send a Cow) in partnership with World Food Programme on business registration; Micro Enterprise Development program training organized by Stanbic Business incubator in Kasese on August 19 to sensitize on the importance of business formalization. URSB trained Kabale Small Business Owners on the benefits of formalization, protection of trademarks at the district offices; North Ankole Diocese clergy on marriage registration.
--	--

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

Item	Spent
211102 Contract Staff Salaries	328,878.000
222002 Postage and Courier	622.500
227001 Travel inland	9,840.000
Total For Budget Output	339,340.500
Wage Recurrent	328,878.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	10,462.500
	Arrears	0.000
	AIA	0.000
	Total For Department	339,340.500
	Wage Recurrent	328,878.000
	Non Wage Recurrent	10,462.500
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Lawful Registration Services

Departments

Department:001 Business Registration Services

Budget Output:460030 Registration Services

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

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.	2.02% growth in business register. 3 Business clinic were carried out and these include; 28th National Agricultural show at Jinja show grounds from 5th to 14th August 2022, Uganda Development Bank stakeholders' training held at Hotel Africana from 3rd to 5th August 2022 and COMESA Regional trade fair and business clinic organized by Uganda Women Entrepreneurs Association at Uganda Museum grounds from 24th to 26th August 2022 URSB participated in; A training hosted by Uganda Development Bank under the theme “Bridging the gap between SMEs and Financing to do on-spot name reservations and disseminate information to clients; The MSME Week 2022 organized by the Federation of Small and Medium-Sized Enterprises among others to urge MSMEs to register their businesses and companies; The 3rd Annual Regional Women in Business Trade Fair with a theme “Business Women Incubators Advancing Trade” to share the benefits of Business and Intellectual Property registration for Women in Business.
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		546,327.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		181,599.960
221009 Welfare and Entertainment		5,100.000
227001 Travel inland		11,428.000
	Total For Budget Output	744,454.960
	Wage Recurrent	546,327.000
	Non Wage Recurrent	198,127.960
	Arrears	0.000
	AIA	0.000
	Total For Department	744,454.960
	Wage Recurrent	546,327.000
	Non Wage Recurrent	198,127.960
	Arrears	0.000
	AIA	0.000
Department:003 Insolvency / Official Receiver		
Budget Output:190027 Insolvency services		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
100 people trained on Insolvency law	60% automation achieved. A total of 11 Insolvency practitioners are currently on the Insolvency practitioners' register and is readily available on the URSB website.	
100 people from Business community trained on corporate rescue mechanism	URSB held a meeting with the Attorney General to discuss the draft Insolvency Act (Cross boarder) rules and appeared before the legal and Parliamentary Committee on 25th August to discuss the Bill. The Bill was also published in the Gazette. URSB represented Uganda at the International Association of Insolvency Regulators (IAIR) Annual Conference and General Meeting from 26th - 29th September in UK, under the theme "Post COVID – Recovery & Renewal in the Insolvency Profession" to share key developments in Insolvency in Uganda URSB participated in the 5th Annual Law Conference 2022	

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		143,967.000
	Total For Budget Output	143,967.000
	Wage Recurrent	143,967.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	143,967.000
	Wage Recurrent	143,967.000
	Non Wage Recurrent	0.000
	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 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application			
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		2 IP user meetings were conducted on the use of the front office for online filing of application. URSB held a meeting with; National Union of Coffee Agribusinesses and Farm Enterprises to discuss matters related to IP growth and Geographical Indications; Uganda Coffee Development Authority to discuss opportunities to enhance the value and reputation of coffee and to support local businesses through Geographical Indications. URSB launched the 32nd Technology center at Lira University to serve as a tool to promote the creation, protection and utilization of University IP. URSB represented Uganda at WIPO for discussions concerning exceptions on broadcasts for beneficial use. The resolutions from this meeting further informed the areas for legal reform in the Copyright and Neighboring Rights Act, 2006. URSB participated in a one week Advanced training in Collective Management and Quality Controls on Geographical Indications	
PIAP Output: 13051001 Utilization of the IP system enhanced			
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.		Two IP user meetings were conducted on the use of the front office for online filling of application. URSB held a meeting with; National Union of Coffee Agribusinesses and Farm Enterprises to discuss matters related to IP growth and Geographical Indications; Uganda Coffee Development Authority to discuss opportunities to enhance the value and reputation of coffee and to support local businesses through Geographical Indications. URSB represented Uganda at WIPO for discussions concerning exceptions on broadcasts for beneficial use. The resolutions from this meeting further informed the areas for legal reform in the Copyright and Neighboring Rights Act, 2006. URSB participated in a one week Advanced training in Collective Management and Quality Controls on Geographical Indications workshop URSB launched the 32nd Technology center at Lira University to serve as a tool to promote the creation, protection and utilization of University IP.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			245,412.000
227001 Travel inland			3,112.680
Total For Budget Output			248,524.680
Wage Recurrent			245,412.000
Non Wage Recurrent			3,112.680

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	248,524.680
	Wage Recurrent	245,412.000
	Non Wage Recurrent	3,112.680
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme:01 Community sensitization and empowerment

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

Departments

Department:005 Public Relations and Corporate Affairs

Budget Output:000011 Communication and Public Relations

PIAP Output: 15010303 Comprehensive communication strategy on registration services developed and implemented

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	Internal Register magazine published for stakeholders on a quarterly basis. 400 copies distributed.URSB held 07 radio talk shows, 297 Radio talk mentions, 08 TV adverts about marriage SIMPO registry, Intellectual Property and business registration. In addition, 04 newspaper advertorials about URSB shifting to the Uganda Business Facilitation Center, construction of a health, sanitation facility at Oleni Primary School, 1 newspaper opinion, 34 articles on digital news website, 12 editions of internal newsletters, 02 zoom webinars with IP organizations and 1 Registrar General fireplace on the FY 2021/22 achievements were conducted. URSB completed artworks to notify the general public about the moving of trademark filing to online and other IP artworks URSB presented and moderated the July Public Relations & Corporate Affairs training on Crisis & Reputation Management in the Digital Era
--	--

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			83,819.318
221001 Advertising and Public Relations			4,390.000
221009 Welfare and Entertainment			4,625.000
	Total For Budget Output		92,834.318
	Wage Recurrent		83,819.318
	Non Wage Recurrent		9,015.000
	Arrears		0.000
	AIA		0.000
	Total For Department		92,834.318
	Wage Recurrent		83,819.318
	Non Wage Recurrent		9,015.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General administration, planning, policy and support services			
Departments			
Department:002 Finance and Administration			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared			
Salaries, gratuity and NSSF cleared		234 staff were paid their salaries and NSSF. Gratuity is to be paid at the end of Q2 and end of Q4.	
PIAP Output: 16060107 Monitoring and evaluation of performance conducted			
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.		One monitoring and evaluation visit was conducted	

VOTE: 119 Uganda Registration Services Bureau (URSB)**Quarter 1**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared		
Annual performance report, MPS, BFP and Budget prepared and submitted	Annual performance report was developed highlighting key achievements, challenges, way forward and recommendations	
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)		
Electricity bills for 12 months paid 35 Motor vehicles repaired and maintained. Staff in 9 directorates and 6 units facilitated	All Staff in the 9 directorates and 6 units were facilitated with imprest to facilitate their welfare	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,476,913.483	
211104 Employee Gratuity	2,125.050	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	976,010.771	
211107 Boards, Committees and Council Allowances	40,101.572	
212201 Social Security Contributions	307,228.130	
221002 Workshops, Meetings and Seminars	8,170.000	
221004 Recruitment Expenses	2,210.000	
221009 Welfare and Entertainment	175,442.600	
221011 Printing, Stationery, Photocopying and Binding	23,858.032	
222001 Information and Communication Technology Services.	22,960.207	
223001 Property Management Expenses	1,614.526	
223004 Guard and Security services	17,612.000	
227001 Travel inland	30,735.000	
227004 Fuel, Lubricants and Oils	132,400.001	
228002 Maintenance-Transport Equipment	5,814.731	
228003 Maintenance-Machinery & Equipment Other than Transport	1,586.000	
273102 Incapacity, death benefits and funeral expenses	18,638.686	
	Total For Budget Output	3,243,420.789
	Wage Recurrent	1,476,913.483
	Non Wage Recurrent	1,766,507.306
	Arrears	0.000
	AIA	0.000
	Total For Department	3,243,420.789
	Wage Recurrent	1,476,913.483

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,766,507.306
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1648 Retooling of Uganda Registration Services Bureau

Budget Output:000003 Facilities and Equipment Management

N/A

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

SubProgramme:04 Access to Justice

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

Departments

Department:003 Legal and Advisory Unit

Budget Output:000012 Legal advisory services

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

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.	1 staff training was conducted in which all the 3 Advocates in the Unit at the time attended Clinical legal education training as part of capacity building. There was 100% appearance for all the cases that came up during the quarter
--	---

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			110,223.000
221009 Welfare and Entertainment			2,550.000
	Total For Budget Output		112,773.000
	Wage Recurrent		110,223.000
	Non Wage Recurrent		2,550.000
	Arrears		0.000
	AIA		0.000
	Total For Department		112,773.000
	Wage Recurrent		110,223.000
	Non Wage Recurrent		2,550.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:02 Lawful Registration Services			
Departments			
Department:002 Civil Registration Services			
Budget Output:460030 Registration Services			
PIAP Output: 16020101 Capacity of duty bearers strengthened			
12 News paper strips on marriage registration published 52 gazette notices of licensed churches purchased Translated IEC materials in 3 languages printed		3 New Vision newspaper strips and all strips published on types of marriages registered by URSB, how to register a customary marriage, requirements to obtain a single status letter and why churches should file returns of marriages carried out. A total of National Marriage Registration System (NMRS) accounts is 562.	
12 News paper strips on marriage registration published 52 gazette notices of licensed churches purchased Translated IEC materials in 3 languages printed		3 New Vision newspaper strips and all strips published on types of marriages registered by URSB, how to register a customary marriage, requirements to obtain a single status letter and why churches should file returns of marriages carried out.	

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

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

PIAP Output: 16020102 Commercial laws enforced

Inspection visits conducted in 5 region offices	6 visits were conducted.URSB paid visits in Fort Portal with Catholic Diocese & Main mosque, Rwenzori Diocese and SDA Western Mission to sensitize them about marriage registration, filing marriage returns and licensing their places of worship to celebrate marriages. Jinja, Isingiro and Mukono District CAOs and Nakivale SDA leaders were trained and opened National Marriage Registration System (NMRS) accounts. A total of National Marriage Registration System (NMRS) accounts is 562. URSB attended the 26th Provincial Assembly at the Uganda Christian University in Mukono where URSB presented its mandate to the participants
---	---

PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services

12 News paper strips on marriage registration published 52 gazette notices of licensed churches purchased Translated IEC materials in 3 languages printed	3 New Vision newspaper strips were published on types of marriages registered by URSB, how to register a customary marriage, requirements to obtain a single status letter and why churches should file returns of marriages carried out. A total of National Marriage Registration System (NMRS) accounts is 562.
---	--

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

Item	Spent
211102 Contract Staff Salaries	161,814.000
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	8,237.500
Total For Budget Output	172,551.500
Wage Recurrent	161,814.000
Non Wage Recurrent	10,737.500
Arrears	0.000
AIA	0.000
Total For Department	172,551.500
Wage Recurrent	161,814.000
Non Wage Recurrent	10,737.500
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	5,165,870.747
	Wage Recurrent	3,165,357.801
	Non Wage Recurrent	2,000,512.946
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:004 SIMPO / Chattels		
Budget Output:460030 Registration services		
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry		
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. 100 borrowers sensitised 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. 100 borrowers sensitised about SIMPO
Develoment Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:001 Regional Offices		
Budget Output:460030 Registration Services		
PIAP Output: 07030205 One stop centres for business registration and licensing established		
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 services at regional office	Quarterly payment of guards and security services at regional office
Develoment Projects		
N/A		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:001 Business Registration Services		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:460030 Registration Services								
PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened								
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.			2.0% growth in business register. 1 business clinic on business formalization conducted. Data center, Call center, system and software, backup and SIMPO maintained.		
Department:003 Insolvency / Official Receiver								
Budget Output:190027 Insolvency services								
PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened								
100 people trained on Insolvency law 100 people from Business community trained on corporate rescue mechanism			100 people trained on Insolvency law .			80 people trained on Insolvency law .		
Development Projects								
N/A								
Programme:13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER								
SubProgramme:03								
Sub SubProgramme:02 Lawful Registration Services								
Departments								
Department:006 Intellectual Property Rights								
Budget Output:000075 Registration Services								
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application								
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 Stakeholder engagement on GI's conducted. 1 Consultative Meeting for legal reforms in Patent, Trademarks, GIs, Copyright & TK conducted		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000075 Registration Services					
PIAP Output: 13051001 Utilization of the IP system enhanced					
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 Stakeholder engagement on GI's conducted. 1 Consultative Meeting for legal reforms in Patent, Trademarks, GIs Copyright & TK conducted	
Development Projects					
N/A					
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme:01					
Sub SubProgramme:01 General administration, planning, policy and support services					
Departments					
Department:005 Public Relations and Corporate Affairs					
Budget Output:000011 Communication and Public Relations					
PIAP Output: 15010303 Comprehensive communication strategy on registration services developed and implemented					
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		10 radio talkshows conducted 600 client charters and information guides printed 400 copies of newsletters printed Flash for the camera procured Customer engagement week conducted		10 radio talkshows conducted. Customer engagement week conducted	
Development Projects					
N/A					
Programme:16 GOVERNANCE AND SECURITY					
SubProgramme:01					
Sub SubProgramme:01 General administration, planning, policy and support services					
Departments					
Department:002 Finance and Administration					
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared					
Salaries, gratuity and NSSF cleared		Salaries, gratuity and NSSF cleared		Salaries, gratuity and NSSF cleared	

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060107 Monitoring and evaluation of performance conducted		
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.	Mid term review of Strategic Plan conducted. Quarterly Monitoring and Evaluation visits conducted to all regional offices.	Monitoring and Evaluation report produced. Quarterly Monitoring and Evaluation visits conducted to all regional offices.
PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared		
Annual performance report, MPS, BFP and Budget prepared and submitted	BFP prepared	BFP prepared
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)		
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 35 Motor vehicles repaired and maintained	Staff in 9 directorates and 6 units facilitated 35 Motor vehicles repaired and maintained
<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		
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.	1 Staff training conducted. Court filing fees paid 100% attendance of court when required	1 Staff training conducted. Court filing fees paid 100% attendance of court when required
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Lawful Registration Services		
<i>Departments</i>		
Department:002 Civil Registration Services		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460030 Registration Services		
PIAP Output: 16020101 Capacity of duty bearers strengthened		
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
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
PIAP Output: 16020102 Commercial laws enforced		
Inspection visits conducted in 5 region offices	Inspection visits conducted in 2 regions	Inspection visits conducted in 2 regions
PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services		
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
Develoment Projects		
N/A		
SubProgramme:05		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:004 Compliance and Enforcement Unit		
Budget Output:460045 Enforcement and Compliance		
PIAP Output: 16080808 Terms and conditions of Public Service improved.		
Compliance, surveillance, investigation, and spot check visits to 7 regional offices and 43 TREP centres carried out. Enforcement Operations carried out in 3 cities 2 Investigations & prosecution trainings carried out	NA	NA
Develoment Projects		
N/A		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142211	Registration fees for Documents and Businesses	0.000	2,773,805,959.774
Total		0.000	2,773,805,959.774

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

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 budgetingCapacity 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 Q1	0.01
Performance as of End of Q1	Recruitment of new staff, retired staff. and the ration of female to male staff 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/AIDs sensitization training conducted.
Actual Expenditure By End Q1	0.225
Performance as of End of Q1	234 staff were on medical insurance, HIV committee is in place.
Reasons for Variations	Sensitizations on HIV/AIDS in Q2

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 servicesSensitization of the employees on environment protectionConduct Community Social Responsibility events.
Budget Allocation (Billion):	0.030

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 1

Performance Indicators:	<ul style="list-style-type: none">Whether Community Social Responsibility event conductedNumber of services automated.Number of sensitizations on environment protection
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	URSB completed, commissioned and handed over a fully constructed health and sanitation facility to the school management on 15th September, 2022.
Reasons for Variations	No variation

iv) Covid

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 servicesAlignment of policies and procedures to SOPs.
Budget Allocation (Billion):	0.080
Performance Indicators:	<ul style="list-style-type: none">Number of services automatedNumber of existing policies and procedures aligned to SOPs.
Actual Expenditure By End Q1	0.02
Performance as of End of Q1	60% of URSB services are automated. and Standard Operating Procedures are in place.
Reasons for Variations	No variation