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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	19.096	19.096	18.772	17.983	98.0 %	94.0 %	95.8 %
	Non-Wage	28.910	36.402	34.752	33.846	120.0 %	117.1 %	97.4 %
Devt.	GoU	1.320	1.700	1.700	1.699	128.8 %	128.7 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**49.326**	**57.199**	**55.224**	**53.528**	**112.0 %**	**108.5 %**	**96.9 %**
	Total GoU+Ext Fin (MTEF)	**49.326**	**57.199**	**55.224**	**53.528**	**112.0 %**	**108.5 %**	**96.9 %**
	Arrears	0.159	0.159	0.159	0.159	100.0 %	100.0 %	100.0 %
	Total Budget	**49.485**	**57.358**	**55.383**	**53.687**	**111.9 %**	**108.5 %**	**96.9 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**49.485**	**57.358**	**55.383**	**53.687**	**111.9 %**	**108.5 %**	**96.9 %**
	Total Vote Budget Excluding Arrears	**49.326**	**57.199**	**55.224**	**53.528**	**112.0 %**	**108.5 %**	**96.9 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:02 Lawful Registration Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:02 Lawful Registration Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:07 Private Sector Development	**9.475**	**13.981**	**13.554**	**13.488**	**143.0 %**	**142.4 %**	**99.5%**
Sub SubProgramme:01 General administration, planning, policy and support services	1.726	1.726	1.708	1.708	99.0 %	99.0 %	100.0%
Sub SubProgramme:02 Lawful Registration Services	7.750	12.255	11.846	11.781	152.9 %	152.0 %	99.4%
Programme:11 Digital Transformation	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 General administration, planning, policy and support services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	**0.000**		**0.000**	**0.000**	**0.0 %**	**0.0 %**	**0.0%**
Sub SubProgramme:01 General administration, planning, policy and support services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:13 Innovation, Technology Development And Transfer	**2.096**	**2.588**	**2.571**	**2.498**	**122.7 %**	**119.2 %**	**97.2%**
Sub SubProgramme:02 Lawful Registration Services	2.096	2.588	2.571	2.498	122.7 %	119.2 %	97.2%
Programme:15 Community Mobilization And Mindset Change	**6.044**	**6.044**	**6.044**	**5.813**	**100.0 %**	**96.2 %**	**96.2%**
Sub SubProgramme:01 General administration, planning, policy and support services	6.044	6.044	6.044	5.813	100.0 %	96.2 %	96.2%
Programme:16 Governance And Security	**31.870**	**34.745**	**33.216**	**31.889**	**104.2 %**	**100.1 %**	**96.0%**
Sub SubProgramme:01 General administration, planning, policy and support services	30.853	33.728	32.522	31.703	105.4 %	102.8 %	97.5%
Sub SubProgramme:02 Lawful Registration Services	1.017	1.017	0.693	0.185	68.2 %	18.2 %	26.7%
Total for the Vote	**49.485**	**57.358**	**55.384**	**53.688**	**111.9 %**	**108.5 %**	**96.9 %**

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

(i) Major unspent balances

Departments , Projects

Programme:13 Innovation, Technology Development And Transfer

Sub SubProgramme:02 Lawful Registration Services

Sub Programme: 03 STI Ecosystem Development

0.000	Bn Shs	Department : 006 Intellectual Property Rights
		Reason: There was a small balance of UGX 0.000268 billion after full execution of the activity.

Items

0.000	UShs	222002 Postage and Courier
		Reason: This was a small balance of 0.000268 billion which remained after the execution of the activity.

Programme:16 Governance And Security

Sub SubProgramme:02 Lawful Registration Services

Sub Programme: 04 Access to Justice

0.346	Bn Shs	Department : 002 Civil Registration Services
		Reason: Civil Registration mandate was transferred to the NIRA, effective 1 October 2024.

Items

0.160	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Civil Registration mandate was transferred to the NIRA
0.090	UShs	221001 Advertising and Public Relations
		Reason: Civil Registration mandate was transferred to the NIRA
0.032	UShs	227001 Travel inland
		Reason: Civil Registration mandate was transferred to the NIRA
0.005	UShs	221017 Membership dues and Subscription fees.
		Reason: Civil Registration mandate was transferred to the NIRA
0.059	UShs	221002 Workshops, Meetings and Seminars
		Reason: Civil Registration mandate was transferred to the NIRA

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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 2024/25**	**Actuals By END Q 4**
No. of MSMEs sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	50	45
No. of women and youths sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	200	448
Number of security interests registered at the movable property registry	Number	6500	18913
Project:1648 Retooling of Uganda Registration Services Bureau			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	**Indicator Measure**	**Planned 2024/25**	**Actuals By END Q 4**
No. of MSMEs sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	15	45
No. of women and youths sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	30	448
Number of security interests registered at the movable property registry	Number	6500	18913
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 2024/25**	**Actuals By END Q 4**
Number of one stop centres established in (Fort Portal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja & Entebe)	Number	1	0

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Programme:07 Private Sector Development

SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity

Sub SubProgramme:02 Lawful Registration Services

Department:001 Business Registration Services

Budget Output: 460030 Registration Services

PIAP Output: 07030108 Established a unique identifier for all businesses across agencies

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of businesses registered under the single registration form reform	Number	51200	50103

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 2024/25	Actuals By END Q 4
Number of public awareness events on insolvency undertaken	Number	6	6

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 collabourations

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of experts qualified in IP	Number	12	26

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 2024/25	Actuals By END Q 4
Number of media engagements on IP	Number	6	9

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Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

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

Department:005 Public Relations and Corporate Affairs

Budget Output: 000011 Communication and Public Relations

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of engagements and interactions on IP conducted with the Collective Management Organizations & Musician Associations.	Number	4	8

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 2024/25	Actuals By END Q 4
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: 000001 Audit and Risk Management

PIAP Output: 16760213 Internal audit undertaken

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Internal Audit reports prepared	Number	4	4

Budget Output: 000004 Finance and Accounting

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Financial reports prepared and submitted to Accountant General	Number	4	4

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060551 Procurement and disposal of assets services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reports prepared	Number	4	4

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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: 000008 Records Management

PIAP Output: 16060510 Records management

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of records managed	Number	19200	1752713

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504 General Administation (utilities,legal services, top management)

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Senior management meetings held	Number	12	12
No. of Top management meetings held	Number	24	24
Percentage of utilities cleared and Legal services provided.	Percentage	100%	100%

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of awareness campaigns conducted	Number	48	134

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 2024/25	Actuals By END Q 4
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 2024/25	Actuals By END Q 4
Whether performance reports are formulated	Text	Yes	Yes

PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared

Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of staff paid	Number	250	249

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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: 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 2024/25	Actuals By END Q 4
Whether utilities cleared and welfare enhanced	Number	1	1

Budget Output: 000032 Board Management

PIAP Output: 16090102 Board Meeting Held

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of Board meetings held	Number	4	5

Project:1648 Retooling of Uganda Registration Services Bureau

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: 16060509 Retooling of URSB (Acquistion of ICT equipment,office furniture and purchase of motor vehicles) and systems maintenace done

Programme Intervention: 160605 Undertake financing and administration of programme services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of directorates and units retooled	Number	4	4

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 2024/25	Actuals By END Q 4
Time taken to register a business(days)	Number	1	1

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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 2024/25	Actuals By END Q 4
Proportion of Districts and Sub counties re-tooled and supported (%)	Percentage	30%	30%

PIAP Output: 16020102 Commercial laws enforced

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Level of Automation of business registries	Level	85%	85%

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 2024/25	Actuals By END Q 4
Number of duty bearers covered with the roll out of NMRS	Number	650	634

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

Programme Intervention: 160506 Strengthen response to crime

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of reviews undertaken	Number	1	0

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Performance highlights for the Quarter

In the FY 2024/25, URSB registered 28,408 new companies, 21,695 business names, 123,971 legal documents, 18,394 security interest notices, 1,476 local trademarks, 1,662 foreign trademarks, 1,685 foreign trademark renewals, 552 local trademark renewals, 117 copyrights, and 196 declarations of solvency.

URSB collected UGX 18.754 billion in Quarter 4, bringing the total NTR for FY 2024/25 to UGX 71.808 billion, representing a 9.5% increase compared to the NTR collected in FY 2023/24.

URSB held 26 business clinics in quarter 4, resulting in 75 business clinics in FY 2024/25 in the following areas: Entebbe, Nakawa, Makindye, KCCA Central, Rubaga, Kawempe, Kiira, Gayaza, Jinja, and Adjumani. Pallisa, Kitgum, Moyo, Ngora,Buloba, Entebbe Road, Mbale, Yumbe, Agogo, Mukono, Pader, Amuru, Kamwenge, Lira, Tirinyi, Masindi, Koboko, Pider, Lukaya, Nakasongolo, Luwero, Magale, Wakiso, Kyankazi, Dokolo, Apac, Moroto, Buikwe, Kasese, Kamuli, Mityana, Mubende, Pakwach, Fortportal, Kyenjojo, Kihihi, Tororo district. 9 communication and sensitisation campaigns were conducted through local radio stations

13 trainings for lenders on SIMPO were conducted in quarter 4, leading to creation of 99 lender accounts. 54 trainings for lenders in FY 2024/25 led to the creation of 206 accounts.

URSB hosted the 8th Insolvency Conference and launched the 3rd Edition of the Uganda Insolvency Journal, a knowledge resource designed to support the development of practical, effective rescue mechanisms.

URSB celebrated the World Intellectual Property Day on 25th April 2025 under the theme “IP and Music: Feel the beat of IP,” featuring high-level stakeholders and artistic performances to raise public awareness on the role of IP in the creative industries.

The Copyright and Neighboring Rights (Amendment) Bill, 2024, was tabled for its First Reading in Parliament on 13th May 2025 and we are awaiting the second reading by Parliament.

URSB launched the inaugural edition of the URSB Case Digest.

Variances and Challenges

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URSB was appropriated a budget of UGX 57.198 billion for FY 2024/25, comprising UGX 19.096 billion for wage, UGX 36.402 billion for non-wage, and UGX 1.70 billion for development expenditures. By the end of Quarter Four, UGX 55.383 billion had been released, representing a 96.6% release.

Out of the total wage budget of UGX 19.096 billion, UGX 18.772 billion was released, and UGX 17.983 billion was spent. In respect to non-wage budget of UGX 36.402 billion, UGX 34.752 billion was released, of which UGX 33.847 billion was spent. Under development budget a total of UGX 1.70 billion, UGX 1.859 billion was released, and UGX 1.858 billion was spent.

Under the Private Sector Development programme, a total of UGX 13.981 billion was appropriated, of which UGX 13.554 billion was released, representing 97% of the approved budget. 99.5% of the released funds had been spent.

Innovation, Technology Development and Transfer: A total of UGX 2.588 billion was appropriated for FY 2024/25. Of this, UGX 2.571 billion was released, representing a 99.3% release. 97.2% of the released funds had been spent by the end of the financial year.

Community Mobilization and Mindset Change: A total of UGX 6.044 billion was appropriated and fully released, representing 100% of the approved budget. By the end of the financial year, 96.2% of the released funds had been spent.

Governance and Security: A total of UGX 34.745 billion was appropriated, of which UGX 33.216 billion was released, representing a 95.6% budget release. 96% of the released funds had been spent by the end of the financial year.

The major reason for unspent balances was due to the transfer of the Civil mandate to NIRA effective 1st October 2024.

There were some expenditures in excess of the original approved budget due to supplementary budget received in FY 2024/25.

The Bureau requests for upward revision of the MTEF to facilitate the construction of the Archival Centre.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	**9.475**	**13.981**	**13.554**	**13.488**	**143.0 %**	**142.4 %**	**99.5 %**
Sub SubProgramme:01 General administration, planning, policy and support services	**1.726**	**1.726**	**1.708**	**1.708**	**99.0 %**	**99.0 %**	**100.0 %**
460030 Registration Services	1.726	1.726	1.708	1.708	99.0 %	99.0 %	100.0 %
Sub SubProgramme:02 Lawful Registration Services	**7.750**	**12.255**	**11.846**	**11.781**	**152.9 %**	**152.0 %**	**99.4 %**
000003 Facilities and Equipment Management	0.120	0.120	0.120	0.120	100.0 %	99.7 %	100.0 %
190027 Insolvency services	0.696	0.696	0.696	0.635	100.0 %	91.2 %	91.2 %
460030 Registration Services	6.934	11.439	11.030	11.026	159.1 %	159.0 %	100.0 %
Programme:13 Innovation, Technology Development And Transfer	**2.096**	**2.588**	**2.571**	**2.498**	**122.7 %**	**119.2 %**	**97.2 %**
Sub SubProgramme:02 Lawful Registration Services	**2.096**	**2.588**	**2.571**	**2.498**	**122.7 %**	**119.2 %**	**97.2 %**
000075 Registration Services	2.096	2.588	2.571	2.498	122.7 %	119.2 %	97.2 %
Programme:15 Community Mobilization And Mindset Change	**6.044**	**6.044**	**6.044**	**5.813**	**100.0 %**	**96.2 %**	**96.2 %**
Sub SubProgramme:01 General administration, planning, policy and support services	**6.044**	**6.044**	**6.044**	**5.813**	**100.0 %**	**96.2 %**	**96.2 %**
000011 Communication and Public Relations	6.044	6.044	6.044	5.813	100.0 %	96.2 %	96.2 %
Programme:16 Governance And Security	**31.870**	**34.745**	**33.216**	**31.889**	**104.2 %**	**100.1 %**	**96.0 %**
Sub SubProgramme:01 General administration, planning, policy and support services	**30.853**	**33.728**	**32.522**	**31.703**	**105.4 %**	**102.8 %**	**97.5 %**
000001 Audit and Risk Management	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	1.200	1.580	1.580	1.579	131.7 %	131.6 %	99.9 %
000004 Finance and Accounting	0.167	0.167	0.167	0.167	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.115	0.115	0.101	0.101	88.5 %	88.5 %	100.0 %
000008 Records Management	0.442	0.442	0.442	0.442	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	0.476	0.592	0.592	0.592	124.3 %	124.3 %	100.0 %
000011 Communication and Public Relations	0.250	0.900	0.877	0.877	350.9 %	350.9 %	100.0 %
000012 Legal advisory services	0.628	0.663	0.648	0.612	103.2 %	97.5 %	94.4 %
000014 Administrative and Support Services	26.248	27.942	26.889	26.106	102.4 %	99.5 %	97.1 %
000032 Board Management	1.177	1.177	1.076	1.076	91.4 %	91.4 %	100.0 %
Sub SubProgramme:02 Lawful Registration Services	**1.017**	**1.017**	**0.693**	**0.185**	**68.2 %**	**18.2 %**	**26.7 %**
460030 Registration Services	1.017	1.017	0.693	0.185	68.2 %	18.2 %	26.7 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	49.485	57.358	55.384	53.688	111.9 %	108.5 %	96.9 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	19.096	14.435	18.772	17.983	98.3 %	94.2 %	95.8 %
211104 Employee Gratuity	4.774	5.711	5.711	5.170	119.6 %	108.3 %	90.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.551	4.560	5.473	5.473	98.6 %	98.6 %	100.0 %
211107 Boards, Committees and Council Allowances	0.910	0.910	0.837	0.837	92.0 %	92.0 %	100.0 %
212101 Social Security Contributions	1.910	1.910	1.518	1.518	79.5 %	79.5 %	100.0 %
212102 Medical expenses (Employees)	1.068	1.172	1.172	1.172	109.7 %	109.7 %	100.0 %
221001 Advertising and Public Relations	0.820	0.766	1.458	1.368	177.9 %	166.9 %	93.8 %
221002 Workshops, Meetings and Seminars	1.286	0.465	1.355	1.296	105.3 %	100.8 %	95.7 %
221003 Staff Training	1.156	0.989	1.523	1.523	131.8 %	131.8 %	100.0 %
221004 Recruitment Expenses	0.038	0.038	0.038	0.038	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	1.342	4.817	4.612	4.608	343.7 %	343.5 %	99.9 %
221009 Welfare and Entertainment	1.644	1.988	2.022	2.011	123.0 %	122.3 %	99.4 %
221011 Printing, Stationery, Photocopying and Binding	1.061	0.616	1.107	0.946	104.3 %	89.2 %	85.5 %
221012 Small Office Equipment	0.005	0.005	0.003	0.002	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.136	0.090	0.151	0.146	111.0 %	107.2 %	96.6 %
221020 Litigation and related expenses	0.088	0.008	0.083	0.083	94.1 %	94.1 %	100.0 %
222001 Information and Communication Technology Services.	0.542	0.041	0.543	0.542	100.2 %	100.2 %	100.0 %
222002 Postage and Courier	0.005	0.004	0.001	0.000	10.9 %	5.0 %	46.4 %
223001 Property Management Expenses	0.146	0.146	0.109	0.109	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	2.517	2.517	2.517	2.517	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.202	0.202	0.119	0.119	58.8 %	58.8 %	100.0 %
223005 Electricity	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.001	0.001	0.001	0.001	100.0 %	98.8 %	98.8 %
225101 Consultancy Services	0.300	0.228	0.300	0.300	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.932	0.639	1.767	1.735	189.5 %	186.1 %	98.2 %
227002 Travel abroad	0.000	0.308	0.308	0.308	0.0 %	0.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.857	1.700	1.536	1.536	82.7 %	82.7 %	100.0 %
228001 Maintenance-Buildings and Structures	0.056	0.056	0.042	0.042	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.437	0.437	0.357	0.356	81.7 %	81.6 %	99.9 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.055	0.055	0.042	0.039	75.7 %	70.7 %	93.4 %
282101 Donations	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	0.758	1.138	1.138	1.138	150.2 %	150.2 %	100.0 %
312216 Cycles - Acquisition	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.063	0.063	0.063	0.063	100.0 %	99.8 %	99.8 %
312229 Other ICT Equipment - Acquisition	0.017	0.017	0.017	0.017	100.0 %	98.3 %	98.3 %
312235 Furniture and Fittings - Acquisition	0.420	0.350	0.420	0.420	100.0 %	100.0 %	100.0 %
312423 Computer Software - Acquisition	0.050	0.050	0.050	0.050	100.0 %	99.4 %	99.4 %
352882 Utility Arrears Budgeting	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
Total for the Vote	**49.485**	**46.677**	**55.384**	**53.688**	**111.9 %**	**108.5 %**	**96.9 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:01 Agro-Industrialization	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:02 Lawful Registration Services	**0.000**	**12.255**	**11.846**	**11.781**	**0.00 %**	**0.00 %**	**99.4 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:04 Manufacturing	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:02 Lawful Registration Services	**0.000**	**12.255**	**11.846**	**11.781**	**0.00 %**	**0.00 %**	**99.4 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:07 Private Sector Development	**9.475**	**13.981**	**13.554**	**13.488**	**143.04 %**	**142.35 %**	**99.52 %**
Sub SubProgramme:01 General administration, planning, policy and support services	**1.726**	**1.726**	**1.708**	**1.708**	**98.96 %**	**98.96 %**	**100.0 %**
Departments							
001 Regional Offices	1.726	1.726	1.708	1.708	99.0 %	99.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Lawful Registration Services	**0.000**	**12.255**	**11.846**	**11.781**	**0.00 %**	**0.00 %**	**99.4 %**
Departments							
001 Business Registration Services	6.412	10.917	10.533	10.529	164.3 %	164.2 %	100.0 %
003 Insolvency / Official Receiver	0.696	0.696	0.696	0.635	100.0 %	91.3 %	91.2 %
004 SIMPO / Chattels	0.522	0.522	0.497	0.497	95.3 %	95.3 %	100.0 %
Development Projects							
1648 Retooling of Uganda Registration Services Bureau	0.120	0.120	0.120	0.120	99.8 %	99.8 %	100.0 %
Programme:12 Human Capital Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Sub SubProgramme:01 General administration, planning, policy and support services	**1.726**	**1.726**	**1.708**	**1.708**	**98.96 %**	**98.96 %**	**100.0 %**
Departments							
N/A							
Development Projects							
N/A							

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Programme:13 Innovation, Technology Development And Transfer	**2.096**	**2.588**	**2.571**	**2.498**	**122.65 %**	**119.19 %**	**97.18 %**
Sub SubProgramme:02 Lawful Registration Services	**0.000**	**12.255**	**11.846**	**11.781**	**0.00 %**	**0.00 %**	**99.4 %**
Departments							
006 Intellectual Property Rights	2.096	2.588	2.571	2.498	122.7 %	119.2 %	97.2 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	**6.044**	**6.044**	**6.044**	**5.813**	**100.00 %**	**96.18 %**	**96.18 %**
Sub SubProgramme:01 General administration, planning, policy and support services	**1.726**	**1.726**	**1.708**	**1.708**	**98.96 %**	**98.96 %**	**100.0 %**
Departments							
005 Public Relations and Corporate Affairs	6.044	6.044	6.044	5.813	100.0 %	96.2 %	96.2 %
Development Projects							
N/A							
Programme:16 Governance And Security	**31.870**	**34.745**	**33.216**	**31.889**	**104.22 %**	**100.06 %**	**96.01 %**
Sub SubProgramme:01 General administration, planning, policy and support services	**1.726**	**1.726**	**1.708**	**1.708**	**98.96 %**	**98.96 %**	**100.0 %**
Departments							
002 Finance and Administration	29.025	31.485	30.294	29.511	104.4 %	101.7 %	97.4 %
003 Legal and Advisory Unit	0.628	0.663	0.648	0.612	103.2 %	97.4 %	94.4 %
Development Projects							
1648 Retooling of Uganda Registration Services Bureau	1.200	1.580	1.580	1.579	131.7 %	131.6 %	99.9 %
Sub SubProgramme:02 Lawful Registration Services	**0.000**	**12.255**	**11.846**	**11.781**	**0.00 %**	**0.00 %**	**99.4 %**
Departments							
002 Civil Registration Services	1.017	1.017	0.693	0.185	68.1 %	18.2 %	26.7 %
Development Projects							
N/A							
Total for the Vote	**49.485**	**57.358**	**55.384**	**53.688**	**111.9 %**	**108.5 %**	**96.9 %**

VOTE: 119 Uganda Registration Services Bureau (URSB)

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Quarter 4: 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		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
-1 Borrowers' sensitizations on SIMPO conducted. -4 Lenders' sensitizations about security interests in motor vehicles arising from the SIMPO/MVR integration conducted.	- 2 Borrowers' sensitizations on SIMPO conducted. - 13 Lenders' trainings about security interests in motor vehicles arising from the SIMPO/MVR integration conducted. 111 lenders were engaged and sensitized on the usage of the SIMPO system. - Held 1 radio talk show in Gulu to create awareness among borrowers and lenders in the region. A regional training on SIMPO was organized in Gulu at Rose Berry Hotel, where 40 lenders were trained on the use SIMPO system.	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		140,445.044
221001 Advertising and Public Relations		27,477.600
221003 Staff Training		59,481.309
222001 Information and Communication Technology Services.		6,000.000
227001 Travel inland		19,482.380
	Total For Budget Output	**252,886.333**
	Wage Recurrent	140,445.044
	Non Wage Recurrent	112,441.289
	Arrears	0.000
	AIA	0.000
	Total For Department	**252,886.333**
	Wage Recurrent	140,445.044
	Non Wage Recurrent	112,441.289
	Arrears	0.000
	AIA	0.000

Develoment Projects

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1648 Retooling of Uganda Registration Services Bureau		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
	Furniture was procured and these included chair, tables, workstations, cabinets.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312235 Furniture and Fittings - Acquisition		70,299.999
312423 Computer Software - Acquisition		49,678.000
	Total For Budget Output	**119,977.999**
	GoU Development	119,977.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**119,977.999**
	GoU Development	119,977.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030205 One stop centres for business registration and licensing established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
-6 Regional office Machinery, equipment and furniture maintained -Cleaning services provided to 6 regional offices - 6 regional offices facilitated to travel to conduct activities. - 1 regional office visits conducted	-6 Regional office Machinery, equipment and furniture maintained -Cleaning services provided to 6 regional offices - 1 regional office visit conducted by Head field operations. - 6 regional offices facilitated to travel to conduct activities. The activities include: a) Regional engagements and clinics in 20 Locations across the regions, offering registration services and sensitizing the community about the mandates of URSB. b) 20 stakeholder engagements were conducted in Pakwach, Terego, Obongi, Vurra Barracks in Arua, Muni University, Kikuube, Igayaza - Kakumiro district, Mbale City, Mbale, Islamic University in Uganda, Total Hoima City, Lira City, Gulu City, Mbarara University, Mbarara City, Masaka City, Mateete in Ssembabule, Equator University, Kabale, and Kyotera District. c) The regional offices also had 10 talk-shows on the local radio stations.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		348,113.219
221001 Advertising and Public Relations		42,000.000
221002 Workshops, Meetings and Seminars		1,130.153
221011 Printing, Stationery, Photocopying and Binding		12,000.000
223001 Property Management Expenses		1,400.000
227001 Travel inland		58,860.466
228001 Maintenance-Buildings and Structures		2,100.000
228002 Maintenance-Transport Equipment		17,135.910
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,694.960
	Total For Budget Output	**486,434.708**
	Wage Recurrent	348,113.219
	Non Wage Recurrent	138,321.489
	Arrears	0.000
	AIA	0.000
	Total For Department	**486,434.708**
	Wage Recurrent	348,113.219
	Non Wage Recurrent	138,321.489
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

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Quarter 4

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

Sub SubProgramme:02 Lawful Registration Services

Departments

Department:001 Business Registration Services

Budget Output:460030 Registration Services

PIAP Output: 07030108 Established a unique identifier for all businesses across agencies

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

-2 Stakeholder engagements with District Commercial officers and District leadership, and business communities conducted. - 4 Communication and sensitization campaigns conducted using mass media platforms. -12 business clinics conducted	- 26 Stakeholder engagements with District Commercial officers and District leadership, and business communities conducted. - 9 communication and sensitization campaigns were conducted through local radio stations. - 26 business clinics conducted. These activities were conducted in the following areas: Entebbe, Kayunga, Moroto, Kasese, Apac, Buikwe, Moroto, Kamuli, Mityana, Mubende, Pakwach, Kihiihi, Kanungu, Forportal, Terego, Tororo, Rukungiri, Kyenjojo, Obongi, Wobulenzi, Oyam, Gomba, Bombo, Butambala, Kamdini, Karuma, Namiyingo, Arua City, Iganga, Otuke, Maracha, Jinja, Mukono, Busia, Bugiri, Nakawa, Kcca Central, Matugga, Kaberamaido, Vvura Sub-County, Odramacaku in Arua and Arua City Centre.	No variation

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

Item		Spent
211102 Contract Staff Salaries		546,327.004
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		293,851.611
221001 Advertising and Public Relations		212,501.777
221002 Workshops, Meetings and Seminars		223,270.062
221003 Staff Training		29,651.735
221008 Information and Communication Technology Supplies.		2,083,113.112
221009 Welfare and Entertainment		3,347.000
221011 Printing, Stationery, Photocopying and Binding		42,444.527
221017 Membership dues and Subscription fees.		36,283.106
222001 Information and Communication Technology Services.		299,447.762
225101 Consultancy Services		50,689.651
227001 Travel inland		347,430.703
227004 Fuel, Lubricants and Oils		13,379.793
	Total For Budget Output	**4,181,737.843**
	Wage Recurrent	546,327.004
	Non Wage Recurrent	3,635,410.839

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,181,737.843**
	Wage Recurrent	546,327.004
	Non Wage Recurrent	3,635,410.839
	Arrears	0.000
	AIA	0.000

Department:003 Insolvency / Official Receiver

Budget Output:190027 Insolvency services

PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda

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

1 Corporate rescue and aftercare training conducted.	- URSB hosted the 8th Insolvency Conference and launched the 3rd Edition of the Uganda Insolvency Journal, a knowledge resource designed to support the development of practical, effective rescue mechanisms.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		105,144.710
221002 Workshops, Meetings and Seminars		24,028.499
	Total For Budget Output	**129,173.209**
	Wage Recurrent	105,144.710
	Non Wage Recurrent	24,028.499
	Arrears	0.000
	AIA	0.000
	Total For Department	**129,173.209**
	Wage Recurrent	105,144.710
	Non Wage Recurrent	24,028.499
	Arrears	0.000
	AIA	0.000

Develoment 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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000075 Registration Services		
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
1 Capacity Building and Training of CMOs in Rights Management and Administration conducted	- 1 Capacity Building and Training of CMOs in Rights Management and Administration conducted. - 1 training conducted for Traditional Knowledge. The Bureau organized and conducted a three-day training from 8th to 10th April 2025 for Traditional Medicine Practitioners on the effective use of trademarks, including collective and certification marks, in Uganda. The training attracted 20 practitioners from upcountry regions and 10 participants from Kampala and surrounding areas	No variation
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations		
1 Capacity Building and Training of CMOs in Rights Management and Administration	- 1 Capacity Building and Training of CMOs in Rights Management and Administration conducted. - URSB, in collaboration with WIPO and the French Agricultural Research Centre for International Development (CIRAD), held a launch event for the Greening Project for the Rwenzori Mountains of the Moon Coffee Geographical Indication (GI) on 13th May 2025. In addition, training workshops were conducted on marketing strategies, control mechanisms, and traceability for the GI.	No variation
Engaging stakeholders on the Kampala Protocol on Voluntary Registration of Copyright	URSB prepared a revised draft of the Cabinet Memorandum for the ratification of the Kampala Protocol on the Voluntary Registration of Copyright. Consultations with the First Parliamentary Counsel on the draft Cabinet Memorandum for the ratification of the Protocol on Copyright and Neighbouring Rights have been scheduled for July 2025.	No variation
1 Capacity Building and Trainings of CMOs in Rights Management and Administration	- 1 Capacity Building and Training of CMOs in Rights Management and Administration conducted. - URSB, in collaboration with WIPO and the French Agricultural Research Centre for International Development (CIRAD), held a launch event for the Greening Project for the Rwenzori Mountains of the Moon Coffee Geographical Indication (GI) on 13th May 2025. In addition, training workshops were conducted on marketing strategies, control mechanisms, and traceability for the GI.	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 Capacity Building and Training of CMOs in Rights Management and Administration conducted	- 1 Capacity Building and Training of CMOs in Rights Management and Administration conducted. - 1 training conducted for Traditional Knowledge. The Bureau organized and conducted a three-day training from 8th to 10th April 2025 for Traditional Medicine Practitioners on the effective use of trademarks, including collective and certification marks, in Uganda. The training attracted 20 practitioners from upcountry regions and 10 participants from Kampala and surrounding areas	No variation
Field Visits to engage GI stakeholdersRegional workshops on Trademarks In Mbarara, Arua, Masaka and Hoima.	- URSB in collaboration with WIPO and the French Agricultural Research Centre for International Development (CIRAD), held a launch event for the Greening Project for the Rwenzori Mountains of the Moon Coffee Geographical Indication (GI) on 13th May 2025. In addition, training workshops were conducted on marketing strategies, control mechanisms, and traceability for the GI. - URSB conducted in 7 Intellectual Property (IP) clinics and trainings at Kabale, Equator, IUIU, Soroti and Mbarara Universities, Teso College Aloet and St Kizito Vocational Institute - Madera to enhance the capacity of innovators and utilize Technology and Innovation Support Center (TISC) resources. - URSB successfully celebrated the World Intellectual Property Day on 25th April 2025 under the theme "IP and Music: Feel the beat of IP," featuring high-level stakeholders and artistic performances to raise public awareness on the role of IP in the creative industries.	No variaiton
1 Capacity Building and Training of CMOs in Rights Management and Administration conducted	- 1 Capacity Building and Training of CMOs in Rights Management and Administration conducted. - 1 training conducted for Traditional Knowledge. The Bureau organized and conducted a three-day training from 8th to 10th April 2025 for Traditional Medicine Practitioners on the effective use of trademarks, including collective and certification marks, in Uganda. The training attracted 20 practitioners from upcountry regions and 10 participants from Kampala and surrounding areas	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	216,395.164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,222.500
221001 Advertising and Public Relations	89,499.041
221002 Workshops, Meetings and Seminars	116,014.884
221003 Staff Training	89,788.705
221009 Welfare and Entertainment	21,750.000

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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
221011 Printing, Stationery, Photocopying and Binding		42,766.108
221012 Small Office Equipment		2,499.200
221017 Membership dues and Subscription fees.		1,304.270
225101 Consultancy Services		20,000.001
227001 Travel inland		2,146.000
227002 Travel abroad		298,941.868
227004 Fuel, Lubricants and Oils		3,300.000
	Total For Budget Output	**980,627.741**
	Wage Recurrent	216,395.164
	Non Wage Recurrent	764,232.577
	Arrears	0.000
	AIA	0.000
	Total For Department	**980,627.741**
	Wage Recurrent	216,395.164
	Non Wage Recurrent	764,232.577
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Programme:15 Community Mobilization And Mindset Change

SubProgramme:01 Community sensitization and empowerment

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

Departments

Department:005 Public Relations and Corporate Affairs

Budget Output:000011 Communication and Public Relations

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

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

1 Capacity Building and Training of CMOs and local artists on IP rights in the culture and creative industry conducted	- 1 Capacity Building and Training of CMOs in Rights Management and Administration conducted.	No variation
1 Regional Community engagements conducted	- 4 regional community engagements conducted in Masaka, Mbarara, Gulu and Mbale. A total of over 2 million people were sensitised through experiential activities. - 9 engagements held on URSB services through various exhibitions, expos, trade expos and forums in Kampala, Jinja, Wakiso and Mukono.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1 Regional Community engagements conducted	- 4 regional community engagements conducted in Masaka, Mbarara, Gulu and Mbale. A total of over 2 million people were sensitised through experiential activities. - 9 engagements held on URSB services through various exhibitions, expos, trade expos and forums in Kampala, Jinja, Wakiso and Mukono.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		1,326,417.833
	Total For Budget Output	**1,326,417.833**
	Wage Recurrent	1,326,417.833
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,326,417.833**
	Wage Recurrent	1,326,417.833
	Non Wage Recurrent	0.000
	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:000001 Audit and Risk Management

PIAP Output: 16760213 Internal audit undertaken

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

-1 Regional office audits conducted. - 1 ISO Internal Audit for Regional offices condicted	-1 Regional office audit conducted. - 1 ISO Internal Audit for Regional offices conducted	No variation

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	10,000.000
221017 Membership dues and Subscription fees.	36,600.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

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
227001 Travel inland		28,755.600
	Total For Budget Output	**75,355.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	75,355.600
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

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

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

-1 Quarterly asset physical Inspection of regional offices by Finance asset management team conducted.	- 1 Quarterly asset physical Inspection of regional offices by the Finance asset management team conducted.	No variation

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

Item		Spent
221002 Workshops, Meetings and Seminars		12,030.000
221003 Staff Training		13,380.000
221011 Printing, Stationery, Photocopying and Binding		4,139.000
221017 Membership dues and Subscription fees.		300.000
227001 Travel inland		31,164.631
	Total For Budget Output	**61,013.631**
	Wage Recurrent	0.000
	Non Wage Recurrent	61,013.631
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 16060551 Procurement and disposal of assets services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

-1 EGP training for Liaison officers and Top management conducted.		- EGP training for Liaison officers was conducted in quarter three.

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

Item		Spent
221003 Staff Training		8,583.806
221009 Welfare and Entertainment		1,350.000
221011 Printing, Stationery, Photocopying and Binding		12,000.001
	Total For Budget Output	**21,933.807**
	Wage Recurrent	0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	21,933.807
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 16060510 Records management

Programme Intervention: 160605 Undertake financing and administration of programme services

6 records Staff trained in continuous capacity development		Training for record staff in continuous capacity development was conducted in the second quarter.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		624.872
221011 Printing, Stationery, Photocopying and Binding		303,444.128
	Total For Budget Output	**304,069.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	304,069.000
	Arrears	0.000
	AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 16060504 General Administation (utilities,legal services, top management)

Programme Intervention: 160605 Undertake financing and administration of programme services

- Quarterly CEO forum activities attended. - Quarterly support supervision (field offices) conducted	- Quarterly support supervision (field offices) conducted. - Quarterly CEO forum activities attended. - The Bureau participated in the 51st Session of the WIPO Intergovernmental Committee (IGC) on Intellectual Property and Genetic Resources, Traditional Knowledge and Folklore held in Geneva, Switzerland. - URSB hosted a high-level delegation of the Malawian Government and this comprised of the Minister of Justice and the Registrar General of Malawi to learn from Uganda's best practices in justice delivery and citizen services facilitation. - URSB attended the 2025 Women and IP Symposium, held at the WIPO headquarters in Geneva, Switzerland, from 30th April to 2nd May 2025. - URSB participated in a WIPO-ARIPO regional meeting on the development of a regional Technology and Innovation Support Centre (TISC) network, which took place at the ARIPO headquarters in Harare, Zimbabwe on 21st & 22nd May 2025.	

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Quarter 4

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**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,684.711
221003 Staff Training		17,642.060
221009 Welfare and Entertainment		139,486.336
222001 Information and Communication Technology Services.		1,800.000
227001 Travel inland		6,364.000
	Total For Budget Output	**212,977.107**
	Wage Recurrent	0.000
	Non Wage Recurrent	212,977.107
	Arrears	0.000
	AIA	0.000

Budget Output:000011 Communication and Public Relations

PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221001 Advertising and Public Relations		553,484.143
221002 Workshops, Meetings and Seminars		14,295.612
221009 Welfare and Entertainment		9,625.000
221011 Printing, Stationery, Photocopying and Binding		9,112.500
222001 Information and Communication Technology Services.		3,600.000
225101 Consultancy Services		48,000.002
282101 Donations		9,179.300
	Total For Budget Output	**647,296.557**
	Wage Recurrent	0.000
	Non Wage Recurrent	647,296.557
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared

Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

-Electricity for 3 months paid. - Salary for 235 staff paid for 3 months. - Gratuity for 235 staff paid - Medical insurance for 235 staff paid for 3 months.	- Electricity for 3 months paid (April to June 2025). - Salary for 235 staff paid for 3 months (April to June 2025) - Gratuity for 235 staff was cleared - Medical insurance for 235 staff paid for 3 months.	No variation

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
-Salary, Gratuity and NSSF for 235 staff paid. -Internal staff trainings conducted.	- Salary, Gratuity and NSSF for 235 staff were paid. - 1 internal staff training was conducted in the quarter. The Bureau carried out an induction program for new staff members who joined during the financial year.	No variation
PIAP Output: 16060107 Monitoring and evaluation of performance conducted		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
1 Quarterly M&E visits to regional offices conducted.	1 Quarterly M&E visits to regional offices conducted.	No variation
-1 Monitoring and Evaluation visits to the regional offices conducted	-1 Monitoring and Evaluation visits to the regional offices conducted	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		
-1 Monitoring and Evaluation visits to the regional offices conducted	-1 Monitoring and Evaluation visits to the regional offices conducted	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		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	1,936,476.417
211104 Employee Gratuity	2,163,708.704
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,186,193.706
211107 Boards, Committees and Council Allowances	51,172.192
212101 Social Security Contributions	336,433.883
212102 Medical expenses (Employees)	9,542.200
221001 Advertising and Public Relations	2,550.000
221002 Workshops, Meetings and Seminars	9,194.206
221003 Staff Training	181,150.200
221004 Recruitment Expenses	6,406.286
221009 Welfare and Entertainment	649,811.589
221011 Printing, Stationery, Photocopying and Binding	59,838.680
221017 Membership dues and Subscription fees.	1,800.000
223001 Property Management Expenses	47,634.240
223003 Rent-Produced Assets-to private entities	507,230.519
223004 Guard and Security services	67,543.000
223005 Electricity	25,000.000
224004 Beddings, Clothing, Footwear and related Services	1,185.900
225101 Consultancy Services	180,200.000

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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
227001 Travel inland		18,224.892
227004 Fuel, Lubricants and Oils		103,350.000
228001 Maintenance-Buildings and Structures		35,675.000
228002 Maintenance-Transport Equipment		157,016.979
273102 Incapacity, death benefits and funeral expenses		6,464.610
	Total For Budget Output	**7,743,803.203**
	Wage Recurrent	1,936,476.417
	Non Wage Recurrent	5,807,326.786
	Arrears	0.000
	AIA	0.000

Budget Output:000032 Board Management

PIAP Output: 16090102 Board Meeting Held

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

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

Item		Spent
211107 Boards, Committees and Council Allowances		215,125.532
221003 Staff Training		11,440.680
221009 Welfare and Entertainment		10,450.000
222001 Information and Communication Technology Services.		9,667.112
	Total For Budget Output	**246,683.324**
	Wage Recurrent	0.000
	Non Wage Recurrent	246,683.324
	Arrears	0.000
	AIA	0.000
	Total For Department	**9,313,132.229**
	Wage Recurrent	1,936,476.417
	Non Wage Recurrent	7,376,655.812
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1648 Retooling of Uganda Registration Services Bureau

Budget Output:000003 Facilities and Equipment Management

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1648 Retooling of Uganda Registration Services Bureau		
PIAP Output: 16060509 Retooling of URSB (Acquistion of ICT equipment,office furniture and purchase of motor vehicles) and systems maintenace done		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	3 Motor vehicles were procured 1 Motorcycles was procured	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		1,137,500.000
312216 Cycles - Acquisition		12,500.000
312221 Light ICT hardware - Acquisition		62,600.200
312235 Furniture and Fittings - Acquisition		3,000.000
	Total For Budget Output	**1,215,600.200**
	GoU Development	1,215,600.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,215,600.200**
	GoU Development	1,215,600.200
	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

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

-Continuous Legal Education trainings for 6 legal staff done.	- Undertook professional training and capacity building in Arbitration. - URSB organized and launched the inaugural edition of the URSB Case Digest; the case digest showcased the bureau's contribution to company and intellectual property jurisprudence.	No variation
-2 Compliance Inspection, spot check and enforcement operation carried out	-2 Compliance Inspection and 1 spot check conducted	No variation

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Quarter 4

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		84,089.035
221002 Workshops, Meetings and Seminars		10,819.076
221003 Staff Training		1,593.411
221011 Printing, Stationery, Photocopying and Binding		13,771.131
221017 Membership dues and Subscription fees.		157.700
221020 Litigation and related expenses		850.000
227001 Travel inland		33,308.800
227004 Fuel, Lubricants and Oils		1,800.000
	Total For Budget Output	**146,389.153**
	Wage Recurrent	84,089.035
	Non Wage Recurrent	62,300.118
	Arrears	0.000
	AIA	0.000
	Total For Department	**146,389.153**
	Wage Recurrent	84,089.035
	Non Wage Recurrent	62,300.118
	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

Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution

Civil Registration mandate was transferred to NIRA	Civil Registration mandate was transferred to NIRA	Civil Registration mandate was transferred to NIRA
Civil Registration mandate was transferred to NIRA	Civil Registration mandate was transferred to NIRA	Civil Registration mandate was transferred to NIRA

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

Civil Registration mandate was transferred to NIRA		

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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		
Civil Registration mandate was transferred to NIRA		
Civil Registration mandate was transferred to NIRA		
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		
Civil Registration mandate was transferred to NIRA		
Civil Registration mandate was transferred to NIRA		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**18,152,377.248**
	Wage Recurrent	4,703,408.426
	Non Wage Recurrent	12,113,390.623
	GoU Development	1,335,578.199
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Quarter 4: 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	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
-3 Borrowers' sensitizations on SIMPO through experimental marketing conducted. -15 Lenders' sensitizations about security interests in motor vehicles, arising from the SIMPO/MVR integration conducted. -African Collateral Registry Forum (ACRF) established	- 7 borrower sensitization sessions were conducted on the SIMPO system and Motor vehicle registration integration. - 54 trainings for lenders on the SIMPO system were held, leading to the creation of 206 lenders accounts . The Bureau trained 861 people on the usage of SIMPO, of whom 448 were female and 413 were male. 346 lenders were engaged, and 206 were registered on the system. - 6 radio talk shows and 7 spot messages about SIMPO were aired on various radio stations across the regions to raise awareness among borrowers and lenders. - URSB received communication from the Attorney General regarding the establishment of the African Collateral Registry Forum (ACRF). The communication sought URSB’s participation in signing the ACRF Constitution and securing Cabinet approval for the annual subscription to the registry.

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

Item		Spent
211102 Contract Staff Salaries		272,016.000
221001 Advertising and Public Relations		81,117.601
221003 Staff Training		101,684.599
222001 Information and Communication Technology Services.		6,000.000
227001 Travel inland		35,788.000
	Total For Budget Output	**496,606.200**
	Wage Recurrent	272,016.000
	Non Wage Recurrent	224,590.200
	Arrears	0.000
	AIA	0.000
	Total For Department	**496,606.200**
	Wage Recurrent	272,016.000
	Non Wage Recurrent	224,590.200
	Arrears	0.000
	AIA	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
Project:1648 Retooling of Uganda Registration Services Bureau	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
Procurement of Assorted Furniture	Furniture was procured and these included chair, tables, workstations, cabinets.

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

Item		Spent
312235 Furniture and Fittings - Acquisition		70,299.999
312423 Computer Software - Acquisition		49,678.000
	Total For Budget Output	**119,977.999**
	GoU Development	119,977.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**119,977.999**
	GoU Development	119,977.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030205 One stop centres for business registration and licensing established	
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities	
-6 Regional office Machinery, equipment and furniture for 6 Regional office maintained -Cleaning services provided to 6 regional offices - 6 regional offices facilitated to travel to conduct activities. - 4 regional office visits conducted	- 6 Regional offices' Machinery, equipment, and furniture were maintained. - Cleaning services were provided to 6 regional offices. - 4 Regional office visits were conducted by Assistant Commissioner Regional Offices. - 6 Regional offices were facilitated to travel and conduct 53 regional activities aimed at taking registration services closer to the community. These activities also involved sensitizing the public on the benefits of business formalization and the mandates of URSB. Prior to the activities, stakeholder engagements and sensitization sessions were held in the respective areas. - 6 regional offices conducted field visits and sensitization campaigns on SIMPO and Intellectual Property to enhance awareness and promote uptake of the services. - Motor vehicle for 6 regional offices was done

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

Item		Spent
211102 Contract Staff Salaries		1,315,512.000
221001 Advertising and Public Relations		42,000.000
221002 Workshops, Meetings and Seminars		49,000.000
221011 Printing, Stationery, Photocopying and Binding		56,000.000
221017 Membership dues and Subscription fees.		3,000.000
223001 Property Management Expenses		2,000.000
227001 Travel inland		195,996.040
228001 Maintenance-Buildings and Structures		2,100.000
228002 Maintenance-Transport Equipment		36,639.999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,363.960
	Total For Budget Output	**1,707,611.999**
	Wage Recurrent	1,315,512.000
	Non Wage Recurrent	392,099.999
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,707,611.999**
	Wage Recurrent	1,315,512.000
	Non Wage Recurrent	392,099.999
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:02 Lawful Registration Services	
Departments	
Department:001 Business Registration Services	
Budget Output:460030 Registration Services	
PIAP Output: 07030108 Established a unique identifier for all businesses across agencies	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
-8 Stakeholder engagement with District Commercial officers and District leadership, business communities conducted. -10 Tv Productions conducted. -30 Radio talkshows in English and local languages conducted. -48 business clinics conducted	- 53 stakeholder engagements were conducted with District Commercial Officers, district leadership, and business communities across the country. These included pre-visit meetings ahead of business clinics and sensitization training with stakeholders and the business communities. - 40 communication and sensitization campaigns were conducted using mass media platforms, including talk shows on local radio and TV stations. Additionally, the Bureau published 43 digital stories on its website. - 75 business registration clinics were conducted in FY 2024/25.
NA	NA
NA	NA

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

Item		Spent
211102 Contract Staff Salaries		2,185,308.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		744,714.572
221001 Advertising and Public Relations		436,000.001
221002 Workshops, Meetings and Seminars		399,685.714
221003 Staff Training		113,000.000
221008 Information and Communication Technology Supplies.		4,608,239.958
221009 Welfare and Entertainment		4,800.000
221011 Printing, Stationery, Photocopying and Binding		264,510.048
221017 Membership dues and Subscription fees.		39,700.000
222001 Information and Communication Technology Services.		495,898.133
225101 Consultancy Services		51,700.001
227001 Travel inland		1,037,432.413
227004 Fuel, Lubricants and Oils		148,506.542
	Total For Budget Output	**10,529,495.382**
	Wage Recurrent	2,185,308.000
	Non Wage Recurrent	8,344,187.382
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,529,495.382**
	Wage Recurrent	2,185,308.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	8,344,187.382
	Arrears	0.000
	AIA	0.000

Department:003 Insolvency / Official Receiver

Budget Output:190027 Insolvency services

PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda

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

Corporate rescue and aftercare training conducted.	- 2 trainings were conducted on corporate business rescue and aftercare services for entrepreneurs. The training emphasized the principles of business rescue, financial management, and effective strategies for restructuring. The training programs enlightened 256 business owners on critical strategies for corporate rescue and effective business management. - URSB hosted the 8th Insolvency Conference and launched the 3rd Edition of the Uganda Insolvency Journal.

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

Item		Spent
211102 Contract Staff Salaries		514,778.848
221002 Workshops, Meetings and Seminars		39,941.788
221020 Litigation and related expenses		80,000.000
	Total For Budget Output	**634,720.636**
	Wage Recurrent	514,778.848
	Non Wage Recurrent	119,941.788
	Arrears	0.000
	AIA	0.000
	Total For Department	**634,720.636**
	Wage Recurrent	514,778.848
	Non Wage Recurrent	119,941.788
	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

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000075 Registration Services	
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application	
Programme Intervention: 130101 Design and conduct practical skills development programmes	
4 Capacity Building and Training of CMOs Implement 1 TK project on Indigenous Communities utilization of IP system through Training, Mentoring, and Capacity Building Program On Traditional Medicinal Knowledge (TMK)	- 8 Capacity-building and training sessions for Collective Management Organizations (CMOs) were conducted to enhance their knowledge of rights management and administration. - Conducted 1 consultative meeting on TK legislation with First Parliamentary Counsel and other stakeholders. - 2 training sessions were conducted for Traditional Knowledge. This includes: 1 Practical Workshop on Intellectual Property (IP) for Traditional Medical Knowledge aimed at empowering traditional healers and biomedical researchers in Uganda; and a three-day training from 8th to 10th April 2025 for Traditional Medicine Practitioners on the effective use of trademarks, including collective and certification marks were conducted.
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 collabourations	
3 Capacity and Skills enhancement Staff training on IP conducted 1 GI Working Group training conducted 4 CMOs' training and meetings conducted Residential Training for staff in Regional Offices on Trademark Processes	- 3 trainings for the Geographical Indications National Working Group aimed at enhancing the understanding and implementation of Geographical Indications (GIs) in Uganda, and promoting the protection of local products and cultural heritage. - 1 Training conducted for staff in Regional Offices on Trademark and TISCs establishment. - 8 Capacity-building and training sessions for Collective Management Organizations (CMOs) were conducted to enhance their knowledge of rights management and administration. - 2 trainings on copyrights and related rights in the audiovisual sector were conducted to promote best practices in copyright management and advocate for the ratification of WIPO treaties related to copyright. Additionally, staff were trained on the Industrial Property Administration System (IPAS) on processing registrations and dispatching of documents.
-Implementation of the National IP Policy -One consultative meeting on TK legislation with First Parliamentary Counsel and other stakeholders held. -Amendment of Copyright and Neighbouring Rights Regulations 2010 to align them with the amended Act.	- Conducted 1 consultative meeting on TK legislation with the First Parliamentary Counsel and other stakeholders. - Conducted 1 Practical Workshop on Intellectual Property (IP) for Traditional Medical Knowledge aimed at empowering traditional healers and biomedical researchers in Uganda. - The Cabinet approved the Copyright and Neighboring Rights Amendment Bill 2024. The Bill was tabled for first reading in Parliament on 13th May, 2025, and it was then referred to the Legal and Parliamentary Affairs Committee for scrutiny. -URSB prepared a revised draft of the Cabinet Memorandum for the ratification of the Kampala Protocol on the Voluntary Registration of Copyright. Consultations with the First Parliamentary Counsel on the draft Cabinet Memorandum for the ratification of the Protocol on Copyright and Neighbouring Rights have been scheduled for July 2025.

VOTE: 119 Uganda Registration Services Bureau (URSB)

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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 collabourations	
3 Capacity and Skills enhancement Staff training on IP conducted 1 GI Working Group training conducted 4 CMOs' training and meetings conducted	- 3 trainings for the Geographical Indications National Working Group aimed at enhancing the understanding and implementation of Geographical Indications (GIs) in Uganda, and promoting the protection of local products and cultural heritage. - 1 Training conducted for staff in Regional Offices on Trademark and TISCs establishment. - 8 Capacity-building and training sessions for Collective Management Organizations (CMOs) were conducted to enhance their knowledge of rights management and administration. - 2 trainings on copyrights and related rights in the audiovisual sector were held to promote best practices in copyright management and advocate for the ratification of WIPO treaties related to copyright. Additionally, staff were trained on the Industrial Property Administration System (IPAS) on processing registrations and dispatching documents therefrom.
PIAP Output: 13051001 Utilization of the IP system enhanced	
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;	
-4 Capacity Building and Training of CMOs -Implement 1 TK project on Indigenous Communities utilization of IP system through Training, Mentoring, and Capacity Building Program On Traditional Medicinal Knowledge (TMK)	- 8 Capacity-building and training sessions for Collective Management Organizations (CMOs) were conducted to enhance their knowledge of rights management and administration. - Conducted 1 consultative meeting on TK legislation with First Parliamentary Counsel and other stakeholders. - 2 training sessions conducted for Traditional Knowledge. These include: 1 Practical Workshop on Intellectual Property (IP) for Traditional Medical Knowledge aimed at empowering traditional healers and biomedical researchers in Uganda; and a three-day training from 8th to 10th April 2025 for Traditional Medicine Practitioners on the effective use of trademarks, including collective and certification marks, in Uganda. The training attracted 20 practitioners from upcountry regions and 10 participants from Kampala and surrounding areas.
4 Sensitization of the business community on the Industrial Designs, Trademarks, Patents, Geographical Indications Engaging stakeholders on the Kampala Protocol on Voluntary Registration of Copyright	- 20 Sensitization engagements were conducted on Industrial Designs, Trademarks, Patents, and Geographical Indications. These include; training and stakeholders' engagement conducted in Eastern, Northern, West Nile, Central, and Western parts of Uganda on IP rights and the registration procedures. - URSB succ.essfully celebrated the World Intellectual Property Day on 25th April 2025 under the theme “IP and Music: Feel the beat of IP,” featuring high-level stakeholders and artistic performances to raise public awareness on the role of IP in creative industries. - URSB prepared a revised draft of the Cabinet Memorandum for the ratification of the Kampala Protocol on the Voluntary Registration of Copyright. Consultations with the First Parliamentary Counsel on the draft Cabinet Memorandum for the ratification of the Protocol on Copyright and Neighbouring Rights have been scheduled for July 2025.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 13051001 Utilization of the IP system enhanced	
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;	
4 Capacity Building and Training of CMOs Implement 1 TK project on Indigenous Communities utilization of IP system through Training, Mentoring, and Capacity Building Program On Traditional Medicinal Knowledge (TMK)	- 8 Capacity-building and training sessions for Collective Management Organizations (CMOs) were conducted to enhance their knowledge of rights management and administration. - Conducted 1 consultative meeting on TK legislation with First Parliamentary Counsel and other stakeholders. - 2 training sessions conducted for Traditional Knowledge. This includes: 1 Practical Workshop on Intellectual Property (IP) for Traditional Medical Knowledge aimed at empowering traditional healers and biomedical researchers in Uganda; and a three-day training from 8th to 10th April 2025 for Traditional Medicine Practitioners on the effective use of trademarks, including collective and certification marks, in Uganda. The training attracted 20 practitioners from upcountry regions and 10 participants from Kampala and surrounding areas.

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

Item		Spent
211102 Contract Staff Salaries		907,776.312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		256,000.000
221001 Advertising and Public Relations		91,000.001
221002 Workshops, Meetings and Seminars		435,889.999
221003 Staff Training		325,364.632
221009 Welfare and Entertainment		29,000.000
221011 Printing, Stationery, Photocopying and Binding		74,000.000
221012 Small Office Equipment		2,499.200
221017 Membership dues and Subscription fees.		16,645.000
222002 Postage and Courier		232.000
225101 Consultancy Services		20,000.001
227001 Travel inland		18,650.000
227002 Travel abroad		307,880.000
227004 Fuel, Lubricants and Oils		13,200.000
	Total For Budget Output	**2,498,137.145**
	Wage Recurrent	907,776.312
	Non Wage Recurrent	1,590,360.833
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,498,137.145**
	Wage Recurrent	907,776.312
	Non Wage Recurrent	1,590,360.833
	Arrears	0.000
	AIA	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Development Projects	
N/A	
Programme:15 Community Mobilization And Mindset Change	
SubProgramme:01 Community sensitization and empowerment	
Sub SubProgramme:01 General administration, planning, policy and support services	
Departments	
Department:005 Public Relations and Corporate Affairs	
Budget Output:000011 Communication and Public Relations	
PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry	
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;	
-Capacity Building and Training of CMOs and local artists on IP rights in the culture and creative industry	- 8 Capacity-building and training sessions for Collective Management Organizations (CMOs) were conducted to enhance their knowledge of rights management and administration. - URSB trained the Collective Management Organization (CMO) Board Executives and hotel owners on intellectual property management. - 3 Monitoring and Evaluation activity was conducted on the Collective Management Organizations (CMOs), which included Uganda Performance Rights Society and Uganda Reproduction Rights Organization (URRO). - Trained key stakeholders from Arua and West Nile on IP rights and the registration procedures.
-4 Mass Media Campaigns on URSB Registration Services conducted -4 Regional Community engagements conducted - 1 Customer Engagement Week conducted	- 9 Mass Media Campaigns conducted to promote URSB Registration Services. The campaigns featured 270 radio spot adverts, 44 radio talk shows aired on stations nationwide, and 19 newspaper supplements. Additionally, 60 digital stories were published, including targeted social media campaigns, to enhance public awareness. - 31 Regional and community engagements were conducted as follows: Mbarara (5), Tororo (1), Mbale (4), Gulu (2), Lira (2), Jinja (2), Masaka, (2), Lugazi, Kasese, Mukono (3), Wakiso, Gayaza Migyera and Kampala areas. - 1 customer engagement week was successfully conducted and concluded.
PIAP Output: 15010303 Comprehensive communication strategy on registration services developed and implemented	
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens	
-4 Mass Media Campaigns on URSB Registration Services conducted -4 Regional Community engagements conducted - 1 Customer Engagement Week conducted	- 9 Mass Media Campaigns conducted to promote URSB Registration Services. The campaigns featured 270 radio spot adverts, 44 radio talk shows aired on stations nationwide, and 19 newspaper supplements. Additionally, 60 digital stories were published, including targeted social media campaigns, to enhance public awareness. - 31 Regional and community engagements were conducted as follows: Mbarara (5), Tororo (1), Mbale (4), Gulu (2), Lira (2), Jinja (2), Masaka, (2), Lugazi, Kasese, Mukono (3), Wakiso, Gayaza Migyera and Kampala areas. - 1 customer engagement week was successfully conducted and concluded.

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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 *UShs Thousand*

Item		Spent
211102 Contract Staff Salaries		5,813,020.907
	Total For Budget Output	**5,813,020.907**
	Wage Recurrent	5,813,020.907
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,813,020.907**
	Wage Recurrent	5,813,020.907
	Non Wage Recurrent	0.000
	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:000001 Audit and Risk Management

PIAP Output: 16760213 Internal audit undertaken

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

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

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

Item		Spent
221003 Staff Training		10,000.000
221017 Membership dues and Subscription fees.		60,350.000
227001 Travel inland		79,650.000
	Total For Budget Output	**150,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	150,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:000004 Finance and Accounting

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

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

-4 Quarterly asset physical Inspection of regional offices by Finance asset management team conducted. -One Accountants annual conference participated in. -One Economic Seminar participated in. - Subscriptions for 5 accounts staff to professional bodies	- 4 Quarterly asset physical Inspection of regional offices, Branch offices, and Head office conducted by the Finance asset management team. - Subscription for 5 accountants (staff) to professional bodies was cleared. - 1 Accountant's annual conference participated in. - 1 Economic Seminar participated in.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		27,200.000
221003 Staff Training		67,380.000
221011 Printing, Stationery, Photocopying and Binding		4,139.000
221017 Membership dues and Subscription fees.		3,100.000
227001 Travel inland		65,264.631
	Total For Budget Output	**167,083.631**
	Wage Recurrent	0.000
	Non Wage Recurrent	167,083.631
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 16060551 Procurement and disposal of assets services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

-2 training for Procurement and Disposal Unit staff conducted. -2 EGP training for Liaison officers and Top management conducted.	- 4 trainings for Procurement and Disposal Unit staff were conducted. - 1 EGP training for Liaison officers was conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		87,537.500
221009 Welfare and Entertainment		1,800.000
221011 Printing, Stationery, Photocopying and Binding		12,000.001
	Total For Budget Output	**101,337.501**
	Wage Recurrent	0.000
	Non Wage Recurrent	101,337.501
	Arrears	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 16060510 Records management

Programme Intervention: 160605 Undertake financing and administration of programme services

-Subscription to ULIA by 25 records staff. -25 records Staff trained in continuous capacity development	- Subscription paid to ULIA for 25 records staff. - 3 trainings conducted for the record staff in continuous capacity development.

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

Item	Spent
221003 Staff Training	28,249.872
221011 Printing, Stationery, Photocopying and Binding	405,000.128
221017 Membership dues and Subscription fees.	8,750.000
Total For Budget Output	**442,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	442,000.000
Arrears	0.000
AIA	0.000

Budget Output:000010 Leadership and Management

PIAP Output: 16060504 General Administation (utilities,legal services, top management)

Programme Intervention: 160605 Undertake financing and administration of programme services

5 Joint programming with key stakeholders in the JLOS at National, Regional and international platforms attended.	
NA	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	179,635.632
221003 Staff Training	161,216.656
221009 Welfare and Entertainment	221,943.686
222001 Information and Communication Technology Services.	3,400.000
227001 Travel inland	25,456.000
Total For Budget Output	**591,651.974**
Wage Recurrent	0.000
Non Wage Recurrent	591,651.974
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
NA	NA

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

Item	Spent
221001 Advertising and Public Relations	715,250.001
221002 Workshops, Meetings and Seminars	68,819.750
221009 Welfare and Entertainment	13,500.000
221011 Printing, Stationery, Photocopying and Binding	9,112.500
222001 Information and Communication Technology Services.	3,600.000
225101 Consultancy Services	48,000.002
282101 Donations	19,000.000
Total For Budget Output	**877,282.253**
Wage Recurrent	0.000
Non Wage Recurrent	877,282.253
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared	
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	
-Electricity for 12 months paid. - Salary for 235 staff paid. - Medical insurance for 235 staff paid.	- Electricity paid for 12 months (July 2024 to June 2025). - Salary for 235 staff paid for 12 months (July 2024 to June 2025). - Medical insurance for 235 staff was paid
Salary for 235 staff paid. Gratuity for 235 staff paid. NSSF contribution for 235 staff paid.	- Salary for 235 staff was paid for 12 months (July 2024 to June 2025). - Gratuity for 235 staff was paid for the financial year. - NSSF contribution for 235 staff was paid. - The annual staff meeting was conducted. - End of year team-building activity was conducted. - HIV sensitizations for staff were conducted on World Aids day and the Candlelight Memorial Day. - 13 Internal staff trainings were conducted in the financial year.
NA	NA
PIAP Output: 16060107 Monitoring and evaluation of performance conducted	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Quarterly M&E visits to regional offices conducted.	- 4 quarterly M&E visits to regional offices were conducted.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060107 Monitoring and evaluation of performance conducted	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
-4 Monitoring and Evaluation visits to the regional offices conducted -1 stakeholder meeting while drafting Strategic plan 4 conducted -One capacity-building training in the research conducted -One retreat with Senior Management on Budgeting conducted	- 4 quarterly M&E visits to regional offices were conducted. - One capacity-building training in research was conducted. - One stakeholder meeting on drafting the Strategic Plan IV was conducted. - A retreat with Senior Management on Budgeting and planning was conducted.
-100 copies the end term evaluation report of the strategic plan 3 printed -200 copies of the annual report printed	- 300 copies of the annual report were printed.
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	
-4 Monitoring and Evaluation visits to the regional offices conducted -1 stakeholder meeting while drafting Strategic plan 4 conducted -One capacity-building training in the research conducted -One retreat with Senior Management on Budgeting conducted	- 4 Monitoring and Evaluation visits to the regional offices were conducted. - One capacity-building training in research was conducted. - One stakeholder meeting on drafting the Strategic Plan 4 was conducted. - A retreat with Senior Management on Budgeting and planning was conducted.
-100 copies the end term evaluation report of the strategic plan 3 printed -200 copies of the annual report printed	- 300 copies of the annual report were printed.
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)	
Programme Intervention: 160605 Undertake financing and administration of programme services	
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211102 Contract Staff Salaries	6,407,614.074
211104 Employee Gratuity	5,170,245.819
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,292,638.994
211107 Boards, Committees and Council Allowances	91,240.000
212101 Social Security Contributions	1,518,360.786
212102 Medical expenses (Employees)	1,171,999.241
221001 Advertising and Public Relations	2,550.000
221002 Workshops, Meetings and Seminars	153,330.000
221003 Staff Training	417,900.001
221004 Recruitment Expenses	37,597.551
221009 Welfare and Entertainment	1,703,749.001

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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 *UShs Thousand*

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		80,700.000
221017 Membership dues and Subscription fees.		4,500.000
223001 Property Management Expenses		107,177.040
223003 Rent-Produced Assets-to private entities		2,517,050.346
223004 Guard and Security services		119,059.000
223005 Electricity		25,000.000
224004 Beddings, Clothing, Footwear and related Services		1,185.900
225101 Consultancy Services		180,200.000
227001 Travel inland		175,600.000
227004 Fuel, Lubricants and Oils		1,371,050.000
228001 Maintenance-Buildings and Structures		39,600.000
228002 Maintenance-Transport Equipment		319,634.861
273102 Incapacity, death benefits and funeral expenses		38,888.416
352882 Utility Arrears Budgeting		147,174.403
352899 Other Domestic Arrears Budgeting		12,064.622
	Total For Budget Output	**26,106,110.055**
	Wage Recurrent	6,407,614.074
	Non Wage Recurrent	19,539,256.956
	Arrears	159,239.025
	AIA	0.000

Budget Output:000032 Board Management

PIAP Output: 16090102 Board Meeting Held

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

-Board training conducted. -Board and senior management retreat conducted.	-1 Board and senior management retreat was conducted. -1 Board training was conducted. URSB board members participated in training on Artificial Intelligence at the 14th Annual Directors and Company Secretaries' Conference, held under the theme "Artificial Intelligence Transforming the Corporate Governance Landscape.

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

Item		Spent
211107 Boards, Committees and Council Allowances		745,571.750
221002 Workshops, Meetings and Seminars		84,484.153
221003 Staff Training		176,299.998
221009 Welfare and Entertainment		36,000.000
222001 Information and Communication Technology Services.		33,598.810
	Total For Budget Output	**1,075,954.711**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,075,954.711
	Arrears	0.000
	AIA	0.000
	Total For Department	**29,511,420.125**
	Wage Recurrent	6,407,614.074
	Non Wage Recurrent	22,944,567.026
	Arrears	159,239.025
	AIA	0.000

Development Projects

Project:1648 Retooling of Uganda Registration Services Bureau

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060509 Retooling of URSB (Acquistion of ICT equipment,office furniture and purchase of motor vehicles) and systems maintenace done

Programme Intervention: 160605 Undertake financing and administration of programme services

3 motor vehicles procured. 1 motor cycle procured.	3 Motor vehicles were procured 1 Motorcycles was procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		1,137,500.000
312216 Cycles - Acquisition		12,500.000
312221 Light ICT hardware - Acquisition		62,600.200
312229 Other ICT Equipment - Acquisition		16,960.000
312235 Furniture and Fittings - Acquisition		349,920.000
	Total For Budget Output	**1,579,480.200**
	GoU Development	1,579,480.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,579,480.200**
	GoU Development	1,579,480.200
	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

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
-Annual approval of chambers fees payment made -Payment for Practicing certificates for 6 legal staff made -Continuous Legal Education trainings for 6 legal staff done -Annual Subscription payment for Uganda gazette done	- Annual approval of the chambers' fees payment was cleared. - Annual Subscription payment for the Uganda Gazette was made. - Continuous Legal Education training for 6 legal staff conducted through the Uganda Law Society. - Undertook professional training and capacity building in Arbitration. - URSB organized and launched the inaugural edition of the URSB Case Digest; the case digest showcased the bureau's contribution to company and intellectual property jurisprudence.
-5 Compliance Inspections, spot checks and Enforcement Operations carried out -3 Compliance Officers trained in investigations and Compliance Management -30 Stakeholders trained on compliance and enforcement	- 11 Compliance inspections, spot checks, and Enforcement Operations were carried out. -3 Compliance Officers were trained in investigations and compliance Management. These trainings include data protection, fraud and risk management. -30 Stakeholders trained on compliance and enforcement.
NA	NA

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

Item		Spent
211102 Contract Staff Salaries		405,397.828
221002 Workshops, Meetings and Seminars		35,499.999
221003 Staff Training		34,270.030
221011 Printing, Stationery, Photocopying and Binding		33,329.999
221017 Membership dues and Subscription fees.		10,200.000
221020 Litigation and related expenses		2,850.000
227001 Travel inland		87,300.000
227004 Fuel, Lubricants and Oils		3,600.000
	Total For Budget Output	**612,447.856**
	Wage Recurrent	405,397.828
	Non Wage Recurrent	207,050.028
	Arrears	0.000
	AIA	0.000
	Total For Department	**612,447.856**
	Wage Recurrent	405,397.828
	Non Wage Recurrent	207,050.028
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
4 inspection visits to duty bearers conducted.	Civil Registration mandate was transferred to NIRA
4 Outdoor advertising on marriages and licensing conducted.	Civil Registration mandate was transferred to NIRA
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	
4 Inspection visits to licensed places of worship conducted.	NA
PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services	
Programme Intervention: 160506 Strengthen response to crime	
1 capacity building for 30 staff on Civil registration conducted.	NA
4 Outdoor advertising on marriages and licensing conducted.	NA
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	
4 Outdoor advertising on marriages and licensing conducted.	NA
4 Inspection visits to licensed places of worship conducted.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		161,814.000
221002 Workshops, Meetings and Seminars		2,404.760
221011 Printing, Stationery, Photocopying and Binding		7,650.000
227001 Travel inland		13,450.500
	Total For Budget Output	**185,319.260**
	Wage Recurrent	161,814.000
	Non Wage Recurrent	23,505.260
	Arrears	0.000
	AIA	0.000
	Total For Department	**185,319.260**
	Wage Recurrent	161,814.000
	Non Wage Recurrent	23,505.260

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
		GRAND TOTAL	**53,688,237.709**
		Wage Recurrent	17,983,237.969
		Non Wage Recurrent	33,846,302.516
		GoU Development	1,699,458.199
		External Financing	0.000
		Arrears	159,239.025
		AIA	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142211	Registration fees for Documents and Businesses	85.940	92.473
	Total	**85.940**	**92.473**

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	URSB workforce represents 56% females and 44 males, Gender mainstreaming at URSB is anchored on Uganda gender policy (2007) and its activities both internally and external initiatives are gender inclusive. Reporting formats and stakeholder workshops report on gender representation, working environment at UBFC incorporates of gender representation. future plans are to provide safe space for nursing mothers at the new premises to improve working conditions for breast feeding mothers.
Issue of Concern:	Integration of equal treatment in steering processes
Planned Interventions:	Gender budgeting capacity enhancement and promotion of gender sensitization at work place
Budget Allocation (Billion):	0.002
Performance Indicators:	ratio of male to female staff recruited
Actual Expenditure By End Q4	0.002
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	The Bureau prioritizes awareness and sensitization on HIV/AIDS spread and prevention measures at workplace. Demystifying stigma through a functional HIV/AIDS committee. The committee celebrates world AIDs day annually, provides periodic reminders on the pandemic and protection Kits available at URSB workplace places of convenience.
Issue of Concern:	protection of employees with HIV/AIDS against discrimination, victimization and harassment
Planned Interventions:	sensitization of staff on HIV/AIDS
Budget Allocation (Billion):	0.031
Performance Indicators:	Number of HIV /AIDS trainings conducted
Actual Expenditure By End Q4	0.01
Performance as of End of Q4	The HIV/AIDs committee continues to raise awareness to staff about HIV/AIDs.
Reasons for Variations	No Variation

iii) Environment

Objective:	URSB focus on preserving the environment through optimum use of resource , limited use of paper through adopting automation in all registration systems, use of managed print solution for centralized printing to reduce on paper usage. undertake CSR activities in tree planting by staff to promote environmental awareness.
Issue of Concern:	To promote environmental conservation practices at workplace
Planned Interventions:	Automation of services conduct community social responsibility events sensitization of staff on environmental protection
Budget Allocation (Billion):	0.050
Performance Indicators:	whether community social responsibility event conducted
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	URSB has automated 90% of its services, significantly reducing paper usage and promoting eco-friendly operations. Enviromental sustainability remains a key issue for URSB.
Reasons for Variations	