

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

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	13.393	16.380	12.020	12.017	90.0 %	90.0 %	100.0 %
	Non-Wage	26.689	26.689	20.698	17.082	78.0 %	64.0 %	82.5 %
Dev.	GoU	4.756	4.756	2.245	1.510	47.2 %	31.7 %	67.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>44.837</b>	<b>47.824</b>	<b>34.963</b>	<b>30.609</b>	<b>78.0 %</b>	<b>68.3 %</b>	<b>87.5 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>44.837</b>	<b>47.824</b>	<b>34.963</b>	<b>30.609</b>	<b>78.0 %</b>	<b>68.3 %</b>	<b>87.5 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>44.837</b>	<b>47.824</b>	<b>34.963</b>	<b>30.609</b>	<b>78.0 %</b>	<b>68.3 %</b>	<b>87.5 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>44.837</b>	<b>47.824</b>	<b>34.963</b>	<b>30.609</b>	<b>78.0 %</b>	<b>68.3 %</b>	<b>87.5 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>44.837</b>	<b>47.824</b>	<b>34.963</b>	<b>30.609</b>	<b>78.0 %</b>	<b>68.3 %</b>	<b>87.5 %</b>

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

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:07 Private Sector Development</b>	<b>9.985</b>	<b>12.973</b>	<b>7.999</b>	<b>7.159</b>	<b>80.1 %</b>	<b>71.7 %</b>	<b>89.5%</b>
Sub SubProgramme:01 General administration, planning, policy and support services	1.617	1.617	1.406	1.339	87.0 %	82.9 %	95.3%
Sub SubProgramme:02 Lawful Registration Services	8.369	11.356	6.593	5.820	78.8 %	69.5 %	88.3%
<b>Programme:13 Innovation, Technology Development And Transfer</b>	<b>2.410</b>	<b>2.410</b>	<b>1.915</b>	<b>1.351</b>	<b>79.5 %</b>	<b>56.1 %</b>	<b>70.6%</b>
Sub SubProgramme:02 Lawful Registration Services	2.410	2.410	1.915	1.351	79.5 %	56.1 %	70.6%
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>0.341</b>	<b>0.341</b>	<b>0.298</b>	<b>0.298</b>	<b>87.5 %</b>	<b>87.5 %</b>	<b>100.0%</b>
Sub SubProgramme:01 General administration, planning, policy and support services	0.341	0.341	0.298	0.298	87.5 %	87.5 %	100.0%
<b>Programme:16 Governance And Security</b>	<b>32.101</b>	<b>32.101</b>	<b>24.750</b>	<b>21.800</b>	<b>77.1 %</b>	<b>67.9 %</b>	<b>88.1%</b>
Sub SubProgramme:01 General administration, planning, policy and support services	31.353	31.353	24.082	21.186	76.8 %	67.6 %	88.0%
Sub SubProgramme:02 Lawful Registration Services	0.748	0.748	0.667	0.614	89.2 %	82.1 %	92.1%
<b>Total for the Vote</b>	<b>44.837</b>	<b>47.824</b>	<b>34.963</b>	<b>30.609</b>	<b>78.0 %</b>	<b>68.3 %</b>	<b>87.5 %</b>

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

Quarter 3

**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Sub SubProgramme:01 General administration, planning, policy and support services****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity****0.067** Bn Shs Department : 001 Regional Offices

Reason: These funds will be utilised in Quarter 4 to facilitated regional offices sensitization campaigns and business clinics. Procurements were still on going by end of quarter 3 and the funds will be utilised in quarter 4 to procure transport equipment.

*Items***0.016** UShs 228002 Maintenance-Transport Equipment

Reason: Procurement was still on going by end of quarter 3 and the funds will be utilised in quarter 4.

**Sub SubProgramme:02 Lawful Registration Services****Sub Programme: 01 Enabling Environment****0.208** Bn Shs Department : 004 SIMPO / Chattels

Reason: -These funds will mainly be fully utilised in quarter 4 to procure audio visuals and for production of adverts on SIMPO, to conduct staff training on SIMPO and conduct a workshop with lenders.

*Items***0.065** UShs 221001 Advertising and Public Relations

Reason: These funds will be utilised in quarter 4 to procure audio visuals and for production of adverts on SIMPO

**0.067** UShs 221003 Staff Training

Reason: These funds will be fully utilised to conduct staff training on SIMPO.

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

Reason: These funds will be utilised to conduct a workshop with lenders in conjunction with UMRA in quarter 4.

**0.015** UShs 227001 Travel inland

Reason: The funds will be fully utilised to facilitate quarter 4 SIMPO activities.

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

Reason: Procurement of ICT services was still on going and these funds will be fully utilised in quarter 4.

**Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity****0.554** Bn Shs Department : 001 Business Registration Services

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

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:07 Private Sector Development****Sub SubProgramme:02 Lawful Registration Services****Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

Reason: Procurement of ICT supplies like laptops for mass registration initiatives was still ongoing and will be completed in quarter 4.

In addition, these funds will be utilized to facilitate the mass registration initiative activities in the different regions.

*Items*

**0.167** UShs 221001 Advertising and Public Relations

Reason: These funds will be utilised in quarter 4 to conduct radio talkshows, newspaper scripts.

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

Reason: These funds will be utilised in quarter 4.

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

Reason: These funds will be utilised in quarter 4 for casual ,temporary and sitting allowances.

**0.051** UShs 221003 Staff Training

Reason:

**Programme:13 Innovation, Technology Development And Transfer****Sub SubProgramme:02 Lawful Registration Services****Sub Programme: 03 STI Ecosystem Development**

**0.561** Bn Shs Department : 006 Intellectual Property Rights

Reason: These funds will be utilised to facilitate the International Intellectual Property Day in April, to clear for the consultancy on Traditional knowledge, of which the consultancy is at the inception report stage and for a project management professional training in April

*Items*

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

Reason: These funds will be utilised to facilitate the International Intellectual Property Day in April in quarter 4.

**0.183** UShs 225101 Consultancy Services

Reason: These funds will be utilised to clear for the consultancy on Traditional knowledge, of which the consultancy is at the inception report stage.

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

Reason: These funds will be utilised in quarter 4 to print folders, user guides.

**0.090** UShs 221003 Staff Training

Reason: The funds will be utilised by IP staff for a project management professional training in April.

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

Quarter 3

*(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****0.061** UShs 221001 Advertising and Public Relations

Reason: These funds will be utilised in quarter 4.

**Programme:16 Governance And Security****Sub SubProgramme:01 General administration, planning, policy and support services****Sub Programme: 01 Institutional Coordination****2.113** Bn Shs Department : 002 Finance and AdministrationReason: -Rent was cleared for this period, we only have a balance of UGX49m as at end of March, which will be fully utilised.  
-Medical insurance for all staff will be cleared in quarter 4.  
-Gratuity for staff will be paid in June in quarter 4**Items****0.874** UShs 211104 Employee Gratuity

Reason: Gratuity for staff will be paid in June in quarter 4

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

Reason:

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

Reason: The procurement was still on going by end of quarter 3, these funds will be fully utilised in quarter 4

**0.120** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.091** UShs 221003 Staff Training

Reason: The remaining balance will be used to conduct capacity building of staff in quarter 4

**Sub Programme: 04 Access to Justice****0.046** Bn Shs Department : 003 Legal and Advisory UnitReason: These funds will be utilised to conduct capacity building of staff about investigation, and compliance management, to facilitate field activities for inspections and spot visits in quarter 4.  
And Procurement was still on going at end of quarter 3 and these funds will be fully utilised in quarter 4**Items****0.012** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement was still on going at end of quarter 3 and these funds will be fully utilised in quarter 4

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

Quarter 3

*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 General administration, planning, policy and support services****Sub Programme: 04 Access to Justice**

<b>0.010</b>	UShs	221002 Workshops, Meetings and Seminars
		Reason: Procurement was still on going at end of quarter 3 and these funds will be fully utilised in quarter 4

<b>0.019</b>	UShs	221003 Staff Training
		Reason: These funds will be utilised to conduct capacity building of staff about investigation, and compliance management in quarter 4.

<b>0.000</b>	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason:

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:006 Intellectual Property Rights****Sub SubProgramme:02 Lawful Registration Services****SubProgramme:03 STI Ecosystem Development**

<b>0.073</b>	Bn Shs	Department : 006 Intellectual Property Rights
		Reason: 0

**Items**

<b>0.073</b>	UShs	227002 Travel abroad
		Reason:

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

Quarter 3

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

<b>Programme:07 Private Sector Development</b>			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 Lawful Registration Services			
<b>Department:004 SIMPO / Chattels</b>			
Budget Output: 460030 Registration services			
<b>PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry</b>			
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of MSMEs sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	10	41
No. of women and youths sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	300	15756
Number of security interests registered at the movable property registry	Number	6640	7743
<b>Project:1648 Retooling of Uganda Registration Services Bureau</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry</b>			
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of security interests registered at the movable property registry	Number	6640	7743
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 General administration, planning, policy and support services			
<b>Department:001 Regional Offices</b>			
Budget Output: 460030 Registration Services			
<b>PIAP Output: 07030205 One stop centres for business registration and licensing established</b>			
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of one stop centres established in (Fort Portal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja & Entebe)	Number	1	0

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

Quarter 3

<b>Programme:07 Private Sector Development</b>				
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity				
Sub SubProgramme:02 Lawful Registration Services				
<b>Department:001 Business Registration Services</b>				
Budget Output: 460030 Registration Services				
<b>PIAP Output: 07030108 Established a unique identifier for all businesses across agencies</b>				
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No of businesses registered under the single registration form reform		Number	96800	40330
<b>Department:003 Insolvency / Official Receiver</b>				
Budget Output: 190027 Insolvency services				
<b>PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda</b>				
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
No. of Companies that successfully go through business rescue (Avoid liquidation)		Number	2	0
Number of public awareness events on insolvency undertaken		Number	2	15
<b>Programme:13 Innovation, Technology Development And Transfer</b>				
SubProgramme:03 STI Ecosystem Development				
Sub SubProgramme:02 Lawful Registration Services				
<b>Department:006 Intellectual Property Rights</b>				
Budget Output: 000075 Registration Services				
<b>PIAP Output: 13010301 Human Resource capacity in the IP value chain developed</b>				
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of experts qualified in IP		Number	12	8
<b>PIAP Output: 13051001 Utilization of the IP system enhanced</b>				
<b>Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of media engagements on IP		Number	4	6



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

Quarter 3

<b>Programme:15 Community Mobilization And Mindset Change</b>				
SubProgramme:01 Community sensitization and empowerment				
Sub SubProgramme:01 General administration, planning, policy and support services				
<b>Department:005 Public Relations and Corporate Affairs</b>				
Budget Output: 000011 Communication and Public Relations				
<b>PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry</b>				
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of engagements and interactions on IP conducted with the Collective Management Organizations & Musician Associations.		Number	2	7
<b>PIAP Output: 15010303 Comprehensive communication strategy on registration services developed and implemented</b>				
<b>Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Comprehensive communication strategy on registration services in place		Number	1	1
<b>Programme:16 Governance And Security</b>				
SubProgramme:01 Institutional Coordination				
Sub SubProgramme:01 General administration, planning, policy and support services				
<b>Department:002 Finance and Administration</b>				
Budget Output: 000014 Administrative and Support Services				
<b>PIAP Output: 16060107 Monitoring and evaluation of performance conducted</b>				
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of m&e field visits conducted		Number	4	3
<b>PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared</b>				
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Whether performance reports are formulated		Text	Yes	Yes
<b>PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared</b>				
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of staff paid		Number	250	236

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

Quarter 3

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General administration, planning, policy and support services			
<b>Department:002 Finance and Administration</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Whether utilities cleared and welfare enhanced	Number	Yes	1
<b>Project:1648 Retooling of Uganda Registration Services Bureau</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 16060509 Retooling of URSB (Acquisition of ICT equipment,office furniture and purchase of motor vehicles) and systems maintenance done</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of directorates and units retooled	Number	4	3
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 General administration, planning, policy and support services			
<b>Department:003 Legal and Advisory Unit</b>			
Budget Output: 000012 Legal advisory services			
<b>PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed</b>			
<b>Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Time taken to register a business(days)	Number	1	0.17
Sub SubProgramme:02 Lawful Registration Services			
<b>Department:002 Civil Registration Services</b>			
Budget Output: 460030 Registration Services			
<b>PIAP Output: 16020101 Capacity of duty bearers strengthened</b>			
<b>Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Proportion of Districts and Sub counties re-tooled and supported (%)	Percentage	8%	30%

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

Quarter 3

<b>Programme:16 Governance And Security</b>			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Lawful Registration Services			
<b>Department:002 Civil Registration Services</b>			
Budget Output: 460030 Registration Services			
<b>PIAP Output: 16020102 Commercial laws enforced</b>			
<b>Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Level of Automation of business registries	Level	75%	85%
<b>PIAP Output: 16020106 National Marriage Registration System (NMRS) rolled out</b>			
<b>Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of duty bearers covered with the roll out of NMRS	Number	600	613

# VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

## Performance highlights for the Quarter

URSB registered 20,737 new companies, 19,593 business names, 88,707 legal documents, 7,742 security interest notices, 7,861 marriage returns, 1,113 customary marriages, 153 church licensed, 1,006 local trademarks, 1,284 foreign trademarks, 1,450 foreign trademark renewal, 407 local trademarks.

As a result, URSB collected a total NTR worth UGX46.35 billion by end of quarter 3.

Conducted 2 stakeholder engagements in Lira and Arua cities, 13 business clinics, 8 talk shows, 2 Articles and 120 radio infomercials, aimed at sensitizing the public about the mass business registration initiative.

Held the first ever Marriage Registration Conference on 14th February 2024 that sensitized the public about the importance of formalizing marriages under the theme "Relevance of Marriage Registration in Uganda."

Conducted 3 inspection visits to marriage duty bearers in Hoima, Masindi, and Kyagwali. A total of 613 duty bearers are enrolled on the National Marriage Registration System.

Organized the 7th Annual Insolvency Conference under the theme "Leveraging Innovative Insolvency Practices for Business Sustainability". The conference was attended by the Judiciary, Accountants, Lawyers, accountants, and Insolvency practitioners to discuss the area of commercial justice, insolvency law and practice, and how a judicial officer needs to handle insolvency matters for adequate redress. Over 240 participants attended physically. In addition, trained 183 legal professionals and stakeholders in Masaka on insolvency law.

Conducted a Judicial Officers' capacity building workshop to enhance their capacity to handle and resolve insolvency disputes, Over 23 Judicial officers participated.

In collaboration with the World Intellectual Property Organization, URSB conducted a Geographical Indications training for coffee farmers and producers in the Rwenzori Sub Region.

Conducted statutory quarterly audits, ISO audits in all URSB offices in the areas of ICT Networks, Civil Registration, GOU, JLOS, and CCFA.

## Variations and Challenges

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

Quarter 3

URSB was appropriated a total budget of UGX 44.837Bn for the FY2023/24. Out of the approved wage budget of UGX 13.393bn, UGX 12.020bn was released and UGX 10.444bn spent. Out of total non-wage budget of UGX 26.689 bn, UGX 20.698bn was released and UGX 14.065bn was spent. Out of UGX 4.756bn development budget, UGX 2.245bn was released and UGX3.010bn was spent.

The overall total of UGX34.963bn was released constituting 78.0%of the budget approved and 27.519bn was spent constituting 78.7%of the released funds.

Private Sector Development, a total of 9.985bn was appropriated 7.999bn was released representing 80.1%of the budget approved. 68.5% of the released budget for Private sector development was spent.

Innovation, Technology Development and Transfer, a total of 2.410bn was appropriated for FY2023/24. 1.915bn was released representing 79.5%of the budget approved. 57.7% of the released budget was spent.

Community mobilization and Mindset Change, a total of 0.341bn was appropriated. 0.298bn was released representing 87.5% of the budget approved. 76.4% of the released budget was spent.

Governance and Security, a total of 32.101bn was appropriated. 24.750bn was released representing 77.1% of the budget approved. 83.7% of the released budget was spent.

The variation was mainly because the ongoing procurements that will be cleared by quarter 3.

The challenges faced includes;

Limited budget of UGX 3.041 Bn to cater for accrued domestic arrears.

Limited or no budget releases of capital development budget by quarter 3 which affects purchase of capital equipment facilitation of mass business initiatives.

Lack of a reliable disaster recovery site infrastructure worth UGX 2 billion to ensure proper data management, preservation and risk mitigation.

Limited awareness of the public about URSB services across the country.

Non compliance to statutory obligations like filing annual returns and intellectual property infringement.

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

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:07 Private Sector Development</b>	<b>9.985</b>	<b>12.973</b>	<b>7.999</b>	<b>7.159</b>	<b>80.1 %</b>	<b>71.7 %</b>	<b>89.5 %</b>
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>	<b>1.617</b>	<b>1.617</b>	<b>1.406</b>	<b>1.339</b>	<b>87.0 %</b>	<b>82.9 %</b>	<b>95.3 %</b>
460030 Registration Services	1.617	1.617	1.406	1.339	87.0 %	82.9 %	95.2 %
<b>Sub SubProgramme:02 Lawful Registration Services</b>	<b>8.369</b>	<b>11.356</b>	<b>6.593</b>	<b>5.820</b>	<b>78.8 %</b>	<b>69.5 %</b>	<b>88.3 %</b>
000003 Facilities and Equipment Management	0.267	0.267	0.000	0.000	0.0 %	0.0 %	
190027 Insolvency services	0.656	0.656	0.512	0.501	78.0 %	76.3 %	97.9 %
460030 Registration Services	7.446	10.433	6.081	5.319	81.7 %	71.4 %	87.5 %
<b>Programme:13 Innovation, Technology Development And Transfer</b>	<b>2.410</b>	<b>2.410</b>	<b>1.915</b>	<b>1.351</b>	<b>79.5 %</b>	<b>56.1 %</b>	<b>70.6 %</b>
<b>Sub SubProgramme:02 Lawful Registration Services</b>	<b>2.410</b>	<b>2.410</b>	<b>1.915</b>	<b>1.351</b>	<b>79.5 %</b>	<b>56.1 %</b>	<b>70.6 %</b>
000075 Registration Services	2.410	2.410	1.915	1.351	79.5 %	56.1 %	70.5 %
<b>Programme:15 Community Mobilization And Mindset Change</b>	<b>0.341</b>	<b>0.341</b>	<b>0.298</b>	<b>0.298</b>	<b>87.5 %</b>	<b>87.5 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>	<b>0.341</b>	<b>0.341</b>	<b>0.298</b>	<b>0.298</b>	<b>87.5 %</b>	<b>87.5 %</b>	<b>100.0 %</b>
000011 Communication and Public Relations	0.341	0.341	0.298	0.298	87.5 %	87.5 %	100.0 %
<b>Programme:16 Governance And Security</b>	<b>32.101</b>	<b>32.101</b>	<b>24.750</b>	<b>21.800</b>	<b>77.1 %</b>	<b>67.9 %</b>	<b>88.1 %</b>
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>	<b>31.353</b>	<b>31.353</b>	<b>24.082</b>	<b>21.186</b>	<b>76.8 %</b>	<b>67.6 %</b>	<b>88.0 %</b>
000003 Facilities and Equipment Management	4.489	4.489	2.245	1.510	50.0 %	33.6 %	67.3 %
000012 Legal advisory services	0.646	0.646	0.550	0.504	85.1 %	78.1 %	91.6 %
000014 Administrative and Support Services	26.218	26.218	21.288	19.172	81.2 %	73.1 %	90.1 %
<b>Sub SubProgramme:02 Lawful Registration Services</b>	<b>0.748</b>	<b>0.748</b>	<b>0.667</b>	<b>0.614</b>	<b>89.2 %</b>	<b>82.1 %</b>	<b>92.1 %</b>
460030 Registration Services	0.748	0.748	0.667	0.614	89.2 %	82.1 %	92.1 %
<b>Total for the Vote</b>	<b>44.837</b>	<b>47.824</b>	<b>34.963</b>	<b>30.609</b>	<b>78.0 %</b>	<b>68.3 %</b>	<b>87.5 %</b>

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

Quarter 3

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	13.393	16.380	12.020	12.017	89.8 %	89.7 %	100.0 %
211104 Employee Gratuity	3.348	3.348	2.511	1.637	75.0 %	48.9 %	65.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.884	4.884	3.499	3.191	71.7 %	65.3 %	91.2 %
211107 Boards, Committees and Council Allowances	0.344	0.344	0.241	0.221	70.2 %	64.3 %	91.6 %
212101 Social Security Contributions	1.339	1.339	1.099	1.086	82.0 %	81.1 %	98.8 %
212102 Medical expenses (Employees)	0.909	0.909	0.909	0.890	100.0 %	98.0 %	98.0 %
221001 Advertising and Public Relations	0.826	0.826	0.687	0.366	83.2 %	44.3 %	53.3 %
221002 Workshops, Meetings and Seminars	1.641	1.582	1.506	1.138	91.8 %	69.4 %	75.6 %
221003 Staff Training	0.754	0.737	0.654	0.337	86.7 %	44.7 %	51.5 %
221004 Recruitment Expenses	0.033	0.033	0.033	0.017	100.0 %	53.2 %	53.2 %
221008 Information and Communication Technology Supplies.	1.632	1.632	1.363	1.321	83.5 %	81.0 %	97.0 %
221009 Welfare and Entertainment	1.214	1.214	0.989	0.859	81.5 %	70.7 %	86.8 %
221011 Printing, Stationery, Photocopying and Binding	0.922	0.922	0.791	0.333	85.8 %	36.1 %	42.1 %
221012 Small Office Equipment	0.003	0.003	0.003	0.003	100.0 %	97.2 %	97.2 %
221017 Membership dues and Subscription fees.	0.109	0.109	0.109	0.066	100.0 %	61.0 %	61.0 %
221020 Litigation and related expenses	0.008	0.008	0.003	0.003	37.5 %	37.5 %	100.0 %
222001 Information and Communication Technology Services.	0.200	0.200	0.197	0.177	98.5 %	88.6 %	90.0 %
222002 Postage and Courier	0.012	0.012	0.012	0.001	100.0 %	4.7 %	4.7 %
223001 Property Management Expenses	0.174	0.174	0.130	0.047	74.7 %	26.9 %	36.0 %
223003 Rent-Produced Assets-to private entities	3.901	3.901	3.187	3.138	81.7 %	80.4 %	98.4 %
223004 Guard and Security services	0.202	0.202	0.101	0.054	50.0 %	26.7 %	53.3 %
223005 Electricity	0.236	0.236	0.000	0.000	0.0 %	0.0 %	0.0 %
223006 Water	0.132	0.132	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.001	0.001	0.001	0.000	100.0 %	50.0 %	50.0 %
225101 Consultancy Services	0.683	0.683	0.203	0.020	29.8 %	2.9 %	9.9 %
227001 Travel inland	1.432	1.432	1.023	0.895	71.4 %	62.4 %	87.4 %

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

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	0.000	0.075	0.075	0.073	0.0 %	0.0 %	96.8 %
227004 Fuel, Lubricants and Oils	0.851	0.851	0.639	0.639	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.053	0.053	0.028	0.021	52.7 %	39.1 %	74.2 %
228002 Maintenance-Transport Equipment	0.399	0.399	0.294	0.158	73.7 %	39.5 %	53.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.008	0.008	0.008	0.003	100.0 %	39.7 %	39.7 %
273102 Incapacity, death benefits and funeral expenses	0.055	0.055	0.041	0.031	75.0 %	56.0 %	74.6 %
282101 Donations	0.019	0.019	0.009	0.005	46.1 %	25.0 %	54.3 %
282102 Fines and Penalties	0.367	0.367	0.354	0.354	96.5 %	96.5 %	100.0 %
312212 Light Vehicles - Acquisition	2.917	2.917	0.731	0.000	25.1 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	1.725	1.725	1.514	1.510	87.8 %	87.5 %	99.7 %
312229 Other ICT Equipment - Acquisition	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.107	0.107	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>44.837</b>	<b>47.824</b>	<b>34.963</b>	<b>30.609</b>	<b>78.0 %</b>	<b>68.3 %</b>	<b>87.5 %</b>



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

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:07 Private Sector Development</b>	9.985	12.973	7.999	7.159	80.11 %	71.70 %	89.50 %
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>	1.617	1.617	1.406	1.339	86.98 %	82.85 %	95.3 %
<i>Departments</i>							
001 Regional Offices	1.617	1.617	1.406	1.339	87.0 %	82.8 %	95.2 %
<i>Development Projects</i>							
N/A							
<b>Sub SubProgramme:02 Lawful Registration Services</b>	8.369	11.356	6.593	5.820	78.78 %	69.54 %	88.3 %
<i>Departments</i>							
001 Business Registration Services	6.797	9.784	5.511	4.957	81.1 %	72.9 %	89.9 %
003 Insolvency / Official Receiver	0.656	0.656	0.512	0.501	78.1 %	76.4 %	97.9 %
004 SIMPO / Chattels	0.649	0.649	0.570	0.362	87.9 %	55.8 %	63.5 %
<i>Development Projects</i>							
1648 Retooling of Uganda Registration Services Bureau	0.267	0.267	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Programme:13 Innovation, Technology Development And Transfer</b>	2.410	2.410	1.915	1.351	79.47 %	56.07 %	70.55 %
<b>Sub SubProgramme:02 Lawful Registration Services</b>	8.369	11.356	6.593	5.820	78.78 %	69.54 %	88.3 %
<i>Departments</i>							
006 Intellectual Property Rights	2.410	2.410	1.915	1.351	79.5 %	56.1 %	70.5 %
<i>Development Projects</i>							
N/A							
<b>Programme:15 Community Mobilization And Mindset Change</b>	0.341	0.341	0.298	0.298	87.50 %	87.50 %	100.00 %
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>	1.617	1.617	1.406	1.339	86.98 %	82.85 %	95.3 %
<i>Departments</i>							
005 Public Relations and Corporate Affairs	0.341	0.341	0.298	0.298	87.5 %	87.5 %	100.0 %
<i>Development Projects</i>							
N/A							

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

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>32.101</b>	<b>32.101</b>	<b>24.750</b>	<b>21.800</b>	<b>77.10 %</b>	<b>67.91 %</b>	<b>88.08 %</b>
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>	<b>1.617</b>	<b>1.617</b>	<b>1.406</b>	<b>1.339</b>	<b>86.98 %</b>	<b>82.85 %</b>	<b>95.3 %</b>
<b>Departments</b>							
002 Finance and Administration	26.218	26.218	21.288	19.172	81.2 %	73.1 %	90.1 %
003 Legal and Advisory Unit	0.646	0.646	0.550	0.504	85.2 %	78.0 %	91.6 %
<b>Development Projects</b>							
1648 Retooling of Uganda Registration Services Bureau	4.489	4.489	2.245	1.510	50.0 %	33.6 %	67.3 %
<b>Sub SubProgramme:02 Lawful Registration Services</b>	<b>8.369</b>	<b>11.356</b>	<b>6.593</b>	<b>5.820</b>	<b>78.78 %</b>	<b>69.54 %</b>	<b>88.3 %</b>
<b>Departments</b>							
002 Civil Registration Services	0.748	0.748	0.667	0.614	89.1 %	82.1 %	92.1 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>44.837</b>	<b>47.824</b>	<b>34.963</b>	<b>30.609</b>	<b>78.0 %</b>	<b>68.3 %</b>	<b>87.5 %</b>

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

Quarter 3

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

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

Quarter 3

**Quarter 3: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:07 Private Sector Development</b>		
<b>SubProgramme:01 Enabling Environment</b>		
<b>Sub SubProgramme:02 Lawful Registration Services</b>		
<i>Departments</i>		
<b>Department:004 SIMPO / Chattels</b>		
<b>Budget Output:460030 Registration services</b>		
<b>PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry</b>		
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>		
3 staff trained on UNCITRAL secured transactions framework, 2 staff attended secured transactions course.	2 staff trained in secured transactions course.1 Article on SIMPO was published in the New Vision	No variation

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

Item	Spent
211102 Contract Staff Salaries	102,006.000
221001 Advertising and Public Relations	71,465.705
221002 Workshops, Meetings and Seminars	7,450.729
221003 Staff Training	6,497.472
221009 Welfare and Entertainment	2,477.196
227001 Travel inland	3,980.000
<b>Total For Budget Output</b>	<b>193,877.102</b>
Wage Recurrent	102,006.000
Non Wage Recurrent	91,871.102
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>193,877.102</b>
Wage Recurrent	102,006.000
Non Wage Recurrent	91,871.102
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1648 Retooling of Uganda Registration Services Bureau</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry</b>		
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>		
	1 Motor vehicle to support SIMPO is still under the procurement process	1 Motor vehicle to support SIMPO to be procured in Q4
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity</b>		
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>		
<i>Departments</i>		
<b>Department:001 Regional Offices</b>		
<b>Budget Output:460030 Registration Services</b>		
<b>PIAP Output: 07030205 One stop centres for business registration and licensing established</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
6 Regional Machinery, equipment, motor vehicles and furniture maintained, Civil maintenance for 6 regional offices done,, Cleaning services provided to 5 regional offices, Postage and courier services offered to 5 regional offices, Printing and stationary and photocopying services provided for 6 regional offices, 6 regional offices facilitated to travel to conduct activities, 1 regional office visit conducted	7 Regional Machinery, equipment, motor vehicles and furniture maintained, Civil maintenance for 6 regional offices were done, Postage and courier services were offered to 6 regional offices, Printing and stationary and photocopying services were provided for 6 regional offices, 6 regional offices facilitated to travel to conduct activities, 1 regional office visit was conducted	No Variation

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		493,317.000
221017 Membership dues and Subscription fees.		2,500.000
223001 Property Management Expenses		2,500.000
227001 Travel inland		59,776.088
228002 Maintenance-Transport Equipment		9,660.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,335.000
	<b>Total For Budget Output</b>	<b>571,088.088</b>
	Wage Recurrent	493,317.000
	Non Wage Recurrent	77,771.088
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>571,088.088</b>
	Wage Recurrent	493,317.000
	Non Wage Recurrent	77,771.088
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Lawful Registration Services</b>		
<i>Departments</i>		
<b>Department:001 Business Registration Services</b>		
<b>Budget Output:460030 Registration Services</b>		

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
1 regional office ISO audit visit conducted.	Conducted ISO audits in the branch offices of Mbale, Masaka, and Mbarara, concluding the regional audit program and providing awareness and sensitization on ISO and Mandate of Quality Assurance to all staff in the branch offices of Mbale, Masaka, and Mbarara.	No variation
Quarterly Computer maintenance conducted, Quarterly Call Centre Maintenance conducted, Quarterly EDMS Software & Hardware Maintenance conducted, Quarterly Power Solutions Maintenance conducted, Quarterly QMS maintenance conducted, 1 ICT performance review retreat conducted.	Quarterly computer maintenance was conducted, quarterly Call Centre Maintenance was conducted	Quarterly EDMS Software & Hardware Maintenance was not done because the Contract expired. Renewal of the same is ongoing Quarterly Power Solutions Maintenance was not done but procurement is ongoing. Quarterly QMS maintenance to be done in Q4
21 project staff paid. 2 stakeholder engagements for conducted. 1 Newspaper Article on mass business registration published. 6 radio talk shows conducted. 20 Radio infomercials made. 6 Newspaper and Social media strips published. 12 business clinics conducted. 1 Quarterly M&E of the mass registration conducted.	20 project staff were hired and paid. 2 stakeholder engagements in Lira and Arua cities. 2 Articles on mass business registration were published 8 talk shows were held on 8 radio stations Spice FM in Hoima, Akica FM Kotido, Step FM Mbale, Dunamis FM Mukono, and Rwenzori FM sensitizing the public about the mass business registration initiative. 120 radio infomercials on 12 radio stations were done.	Quarterly M&E of the mass registration conducted to be conducted in Q4. Media strips to be published in Q4

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
21 temporary staff paid for mass registration project. Quarterly Motor vehicle maintenance done.	20 project temporary staff were hired and paid. motor vehicles were maintained 2 staff training conducted, one for the Directorate of Business registration and the other for all staff on processes of SIMPO.	No variation
2 stakeholder engagements conducted. 1 Newspaper Article on mass business registration published, 6 radio talk shows conducted, 10 Radio infomercials made, 6 Newspaper and Social media strips published for mass registration project.	2 stakeholder engagements in Lira and Arua cities to launch the mass business registration in the northern region. 4 Newspaper Articles were published on the mass business registration initiative 12 radio talk shows sensitizing the public about mass business registration were done, and 120 were infomercials made.	No variation
12 business clinics Conducted for mass registration project. 1 Quarterly M&E of the mass registration conducted.	13 business clinics were conducted in areas of Gayaza, Kotido, Seeta, Kasubi, Lwakhakha, Mukono, Ibanda, and Tororo among others	Quarterly M&E of the mass registration to be conducted in Q4.
1 regional office ISO audit visit conducted, Imprest for 3 months provided for Quality Assurance Staff		
Computer maintenance conducted, Call Centre Maintenance conducted, EDMS Software & Hardware Maintenance conducted, Power Solutions Maintenance conducted, QMS maintenance conducted, 1 ICT performance review retreat conducted.		
21 project staff paid. 2 stakeholder engagements for 130 participants conducted. 1 Newspaper Article on mass business registration published. 6 radio talk shows conducted. 20 Radio infomercials made. 6 Newspaper and Social media strips published. 12 business clinics conducted. 1 Quarterly M&E of the mass registration conducted. Imprest for 3 months provided.		
21 temporary staff paid for mass registration project. Motor vehicle maintenance.		



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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

2 stakeholder engagements for 130 participants conducted for mass. 1 Newspaper Article on mass business registration published, 6 radio talk shows conducted, 10 Radio infomercials made, 6 Newspaper and Social media strips published for mass registration project.

12 business clinics Conducted for mass registration project. 1 Quarterly M&E of the mass registration conducted.

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

Item	Spent
211102 Contract Staff Salaries	819,490.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,979.000
221001 Advertising and Public Relations	31,265.778
221002 Workshops, Meetings and Seminars	163,406.452
221003 Staff Training	48,310.000
221008 Information and Communication Technology Supplies.	544,973.957
221009 Welfare and Entertainment	9,000.000
221017 Membership dues and Subscription fees.	12,045.382
222001 Information and Communication Technology Services.	176,820.867
227001 Travel inland	198,699.611
<b>Total For Budget Output</b>	<b>2,087,991.547</b>
Wage Recurrent	819,490.500
Non Wage Recurrent	1,268,501.047
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,087,991.547</b>

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	819,490.500
	Non Wage Recurrent	1,268,501.047
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Insolvency / Official Receiver****Budget Output:190027 Insolvency services****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened****Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through**

1 workshop on insolvency conducted	Organized an insolvency law training session in Masaka City aimed to enhance the understanding and application of insolvency laws among 183 legal professionals and stakeholders involved in insolvency proceedings. Organized the 7th Annual Insolvency Conference at Mestil Hotel under the theme "Leveraging Innovative Insolvency Practices for Business Sustainability". The conference was attended by the Judiciary, Accountants, Lawyers, accountants, and Insolvency practitioners to discuss the area of commercial justice, insolvency law and practice, and how a judicial officer needs to handle insolvency matters for adequate redress	No variation
	Organized an insolvency law training session in Masaka City aimed to enhance the understanding and application of insolvency laws among 183 legal professionals and stakeholders involved in insolvency proceedings. Organized the 7th Annual Insolvency Conference at Mestil Hotel under the theme "Leveraging Innovative Insolvency Practices for Business Sustainability". The conference was attended by the Judiciary, Accountants, Lawyers, accountants, and Insolvency practitioners to discuss the area of commercial justice, insolvency law and practice, and how a judicial officer needs to handle insolvency matters for adequate redress	No variation

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		143,967.000
221002 Workshops, Meetings and Seminars		47,916.113
	<b>Total For Budget Output</b>	<b>191,883.113</b>
	Wage Recurrent	143,967.000
	Non Wage Recurrent	47,916.113
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>191,883.113</b>
	Wage Recurrent	143,967.000
	Non Wage Recurrent	47,916.113
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:13 Innovation, Technology Development And Transfer</b>		
<b>SubProgramme:03 STI Ecosystem Development</b>		
<b>Sub SubProgramme:02 Lawful Registration Services</b>		
<i>Departments</i>		
<b>Department:006 Intellectual Property Rights</b>		
<b>Budget Output:000075 Registration Services</b>		
<b>PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application</b>		
<b>Programme Intervention: 130101 Design and conduct practical skills development programmes</b>		
1 consultative workshops for accession to Hague System conducted 1 Norm setting meetings participated in. 1 engagement with stakeholders on ratification of Swakopmund Protocol conducted 1 Diplomatic Conference attended by 3 delegates		

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 13010301 Human Resource capacity in the IP value chain developed</b>		
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>		
	2 capacity building engagements were conducted on copyright systems these include the training of Uganda Performing Rights Society (UPRS) to improve its operations and management and a training for collective management organizations (CMOs), 1 consultant hired to develop multimedia content on patents, trademarks, copyrights, GIs, and Traditional knowledge draft materials are already provided.	No Variation
	2 consultative meetings were held for the amendment of relevant laws Convened 2 meetings with artists and creatives over discussions on the copyright law amendment journey in February 2024. 1 Norm-setting was held	The workshops on accession to the Hague System were postponed due to the necessity of implementing initial legal reforms required for membership in the Hague System.
1 sensitization conducted on Trademarks, GIs, Patents, copyright, and Geographical Knowledge	In collaboration with the World Intellectual Property Organization (WIPO), URSB conducted a Geographical Indications (GI) training for coffee farmers and producers in the Rwenzori Sub Region. 1 Cross-Regional Meeting held in Swakopmund, Namibia, from March 12th to 14th, 2024, as part of the preparations for the upcoming WIPO IGC Diplomatic Conference in May 2024.	No Variation
1 training meeting with selected Traditional Knowledge holder conducted	Held a training on Traditional Knowledge legislation drafting. The training was attended by teams from the Ministry of Justice and Constitutional Affairs, Cabinet Secretariat Office of the President, Uganda Law Reform Commission, and URSB. It featured both local and international facilitators from WIPO and Kenya.	No variation

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 13010301 Human Resource capacity in the IP value chain developed</b>		
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>		
	<p>5 engagements with communities on innovation protection have been done. Held a business training Workshop in collaboration with TUBAYO Uganda Ltd. Participants were taught how to use Intellectual property for Product and Brand development to achieve business success. They were also given step-by-step tutorials on how to register their Intellectual property.URSB held practical intellectual property training for Mbarara University innovators. The training aimed to equip innovators with essential knowledge and skills in protecting their inventions through proper filing procedures.</p> <p>URSB collaborated with the Innovation Hub at Makerere University to conduct training sessions focused on enhancing competitiveness, sustainability, and impact for budding entrepreneurs. Trained staff and students at Busitema University to protect their innovations and also created awareness about their services especially intellectual property protection and Technology Innovation Support Centre (TISC) program.</p>	No variation
1 training meeting with selected Traditional Knowledge holder conducted		
1 consultative workshops for accession to Hague System conducted 1 Norm setting meetings participated in. 1 engagement with stakeholders on ratification of Swakopmund Protocol conducted 1 Diplomatic Conference attended by 3 delegates		

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 13051001 Utilization of the IP system enhanced</b>		
<b>Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;</b>		
2 capacity building engagements on the copyright system conducted	2 capacity-building engagements on the copyright system were conducted. Engaged in virtual information meetings hosted by the African Regional Intellectual Property Organization (ARIPO) from 5th – 6th March 2024. These meetings focused on key agenda items of the Standing Committee on Copyright and Related Rights (SCCR) under the World Intellectual Property Organization (WIPO), specifically addressing the Broadcasting Treaty and Artists' Resale Rights. On 29th February 2024 held a meeting with representatives from Uganda National Musicians Federation (UNMF) to discuss matters pertinent to copyright and neighboring rights, which included matters of the amendment of the Copyright and Neighbouring Rights Act 2006 and Uganda Performing Right Society (UPRS).	No Variation
1 consultative workshops for accession to Hague System conducted 1 Norm setting meetings participated in. 1 engagement with stakeholders on ratification of Swakopmund Protocol conducted 1 Diplomatic Conference attended by 3 delegates	2 Norm setting meetings were participated in.URSB participated in a cross-regional Technical Meeting on Intellectual Property, Genetic Resources, and Traditional Knowledge Associated with Genetic Resources at Swakopmund, Namibia. conducted 1 Diplomatic Conference was attended by 3 delegates. attended the 47th ARIPO Administration Council Meeting which highlighted Uganda's commitment to promoting and protecting intellectual property rights.	The workshops on accession to the Hague System were postponed due to the necessity of implementing initial legal reforms required for membership in the Hague System.

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 13051001 Utilization of the IP system enhanced</b>		
<b>Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;</b>		
	<p>Engaged in virtual information meetings hosted by the African Regional Intellectual Property Organization (ARIPO) from 5th – 6th March, 2024. These meetings focused on key agenda items of the Standing Committee on Copyright and Related Rights (SCCR) under the World Intellectual Property Organization (WIPO), specifically addressing the Broadcasting Treaty and Artists’ Resale Rights.</p> <p>On 29th February, 2024 held a meeting with representatives from Uganda National Musicians Federation (UNMF) to discuss matters pertinent to copyright and neighbouring rights, which included matters of the amendment of the Copyright and Neighbouring Rights Act 2006 and Uganda Performing Right SocietHeld a training on Traditional Knowledge legislation drafting. The training was attended by teams from the Ministry of Justice and Constitutional Affairs, Cabinet Secretariat Office of the President, Uganda Law Reform Commission, and URSB. It featured both local and international facilitators from WIPO and Kenya.</p>	No Variation
<p>1 consultative workshops for accession to Hague System conducted 1 Norm setting meetings participated in 1 team building engagement held 1 subscription to WIPO paid 1 Stakeholder consultative meetings on Traditional Knowledge Cabinet Memorandum conducted 1 M&amp;E engagements and capacity building of CMOs conducted.</p>	<p>Held a meeting with the Rural Broadcasters Association (RUBA) 2024 to discuss strategies for ensuring compliance with copyright law on payment of license fees to collective management organizations</p> <p>Held a meeting in February with representatives from New Lords Corner Videos, a company engaged in film publishing and distribution, to discuss issues related to compliance with copyright laws and the management and operations of the Uganda Federation of Movie Industry (UFMI). 2 M&amp;E engagements and capacity building of CMOs were conducted. 1 Stakeholder consultative meetings on Traditional Knowledge Cabinet Memorandum was conducted</p>	<p>The workshops on accession to the Hague System were postponed due to the necessity of implementing initial legal reforms required for membership in the Hague System.</p>

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 13051001 Utilization of the IP system enhanced</b>		
<b>Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;</b>		
	6 sensitizations conducted on Trademarks, GIs, Patents, copyright, and Geographical Knowledge in collaboration with the World Intellectual Property Organization (WIPO), conducted Geographical Indications (GI) training for coffee farmers and producers in the Rwenzori Sub Region. Various meeting with CMOs	Intellectual Property Day celebrations to be conducted in Q4
	6 Engagements with communities on innovation protection at various workshops and events were carried out like business training Workshops in collaboration with TUBAYO Uganda Ltd. Participants were taught how to use Intellectual property for Product and Brand development to achieve business success. They were also given step-by-step tutorials on how to register their Intellectual property. Held a Geographical Indications training for farmers and producers of coffee in the Rwenzori Sub Region. Sensitized the public about the importance of intellectual property during the mass business registration launch in Lira, Arua, and Masaka.	No variation
1 consultative workshops for accession to Hague System conducted 1 Norm setting meetings participated in 1 team building engagement held 1 subscription to WIPO paid 1 Stakeholder consultative meetings on Traditional Knowledge Cabinet Memorandum conducted 1 M&E engagements and capacity building of CMOs conducted.	2 norm-setting meetings were held. These meetings focused on key agenda items of the Standing Committee on Copyright and Related Rights (SCCR) under the World Intellectual Property Organization (WIPO), specifically addressing the Broadcasting Treaty and Artists' Resale Rights. held a meeting with representatives from the Uganda National Musicians Federation (UNMF) to discuss matters pertinent to copyright and neighbouring rights, which included matters of the amendment of the Copyright and Neighbouring Rights Act 2006 and Uganda Performing Right Society (UPRS).Held a training on Traditional Knowledge legislation drafting. The training was attended by teams from the Ministry of Justice and Constitutional Affairs, Cabinet Secretariat Office of the President, Uganda Law Reform Commission, and URSB. It featured both local and international facilitators from WIPO. 2 M&E engagements and capacity building of CMOs were conducted.	The workshops on accession to the Hague System were postponed due to the necessity of implementing initial legal reforms required for membership in the Hague System.



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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 13051001 Utilization of the IP system enhanced</b>		
<b>Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;</b>		
	6 sensitizations conducted on Trademarks, GIs, Patents, copyright, and Geographical Knowledge in collaboration with the World Intellectual Property Organization (WIPO), conducted Geographical Indications (GI) training for coffee farmers and producers in the Rwenzori Sub Region. Various meetings with CMOS	The Intellectual Property day celebrations are to be conducted in Q4.
1 consultative workshops for accession to Hague System conducted 1 Norm setting meetings participated in 1 team building engagement held 1 subscription to WIPO paid 1 Stakeholder consultative meetings on Traditional Knowledge Cabinet Memorandum conducted 1 M&E engagements and capacity building of CMOs conducted.		
1 consultative workshops for accession to Hague System conducted 1 Norm setting meetings participated in. 1 engagement with stakeholders on ratification of Swakopmund Protocol conducted 1 Diplomatic Conference attended by 3 delegates		

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		244,606.623
221001 Advertising and Public Relations		12,850.000
221002 Workshops, Meetings and Seminars		228,999.774
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		61,362.040
221017 Membership dues and Subscription fees.		1,625.000
227001 Travel inland		14,725.600
227002 Travel abroad		26,927.759
	<b>Total For Budget Output</b>	<b>597,096.796</b>
	Wage Recurrent	244,606.623
	Non Wage Recurrent	352,490.173
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>597,096.796</b>
	Wage Recurrent	244,606.623
	Non Wage Recurrent	352,490.173
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme:01 Community sensitization and empowerment</b>		
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>		
<i>Departments</i>		
<b>Department:005 Public Relations and Corporate Affairs</b>		
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry</b>		
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>		
	150 promotional materials procured for mass business registration and promotion of Intellectual Property 8 radio talk shows were held on CBS Radio West, voice of Kigezi, KFM, Sanyu sensitizing the public on mass business registration, Insolvency, and Intellectual Property 1 PR professional training for 2 4 staff held at the East Africa Radio Advertising service 1 customer engagement week was held	No Variation
1 newspaper supplement published 1 newsletter developed 2 Radio talk shows conducted 6 PR Staff provided data for 3 months 1 team performance review retreats conducted 1 digital firm hired 1 Corporate Social Responsibility activity conducted	2 newspaper supplements published on marriage registrations and amending of the company and Insolvency Acts. 8 radio talk shows were held on CBS Radio West, voice of Kigezi, KFM, Sanyu sensitizing the public on mass business registration, Insolvency, and Intellectual Property 1 digital firm was hired which is fortitude Solutions	1 Corporate Social Responsibility activity conducted to be conducted in Q4

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry</b>		
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>		
	150 promotional materials procured for mass business registration and promotion of Intellectual Property 8 radio talk shows were held on CBS Radio West, voice of Kigezi, KFM, Sanyu sensitizing the public on mass business registration, Insolvency, and Intellectual Property 1 PR professional training for 24 staff held at the East Africa Radio Advertising service 1 customer engagement week was held	No variation
1 newspaper supplement published 1 newsletter developed 2 Radio talk shows conducted 6 PR Staff provided data for 3 months 1 team performance review retreats conducted 1 digital firm hired 1 Corporate Social Responsibility activity conducted	2 newspaper supplements published on marriage registrations and amending of the company and Insolvency Acts. 8 radio talk shows were held on CBS Radio West, voice of Kigezi, KFM, Sanyu sensitizing the public on mass business registration, Insolvency, and Intellectual Property 1 digital firm was hired which is fortitude Solutions	1 Corporate Social Responsibility activity to be conducted in Q4

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		127,770.000
	<b>Total For Budget Output</b>	<b>127,770.000</b>
	Wage Recurrent	127,770.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>127,770.000</b>
	Wage Recurrent	127,770.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

**Programme:16 Governance And Security**

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme:01 Institutional Coordination</b>		
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>		
<i>Departments</i>		
<b>Department:002 Finance and Administration</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared</b>		
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>		
1 asset physical inspections in regional offices conducted. 3 Months of imprest paid. Professional Membership and subscription fees 2 professional bodies paid. Staff salaries paid for 242 contract staff. Medical expenses for 242 staff and their eligible dependents paid. Social Security contributions for 242 staff paid.	1 asset physical inspection was conducted in all the 6 regional regional offices in February. Staff salaries paid for 236 contract staff. Medical expenses for 236 staff and their eligible dependents were paid. Social Security contributions for 236 staff were paid.	The human resource structure has not yet been fully implemented.
<b>PIAP Output: 16060107 Monitoring and evaluation of performance conducted</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
1 Monitoring and Evaluation visit to the regional offices conducted. 1 Capacity building training for members in the research club conducted. 3 Meetings with URSB stakeholders and various Development Partners conducted	1 Monitoring and Evaluation visit to the 6 regional offices was conducted, and the Capacity-building training for the research club was held with external facilitators from Makerere University and the IGC Meetings with URSB stakeholders and various Development Partners were conducted like the International Finance Corporation, Master card foundation, and UNHCR.	No Variation
Annual subscription for 6 IA Staff. Quarterly Statutory Audit in 5 regional offices conducted. One Special Audit done.	1 Quarterly Statutory Audit in 6 regional offices was conducted. Audits in the areas of ICT Networks, Civil Registration, GOU, JLOS and CCFA operations were done. The annual subscription of 6 IA staff was paid.	No variation
<b>PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
MPS submitted	The MPS was submitted to the Ministry of Finance, Planning, and Economic Development, and 1 statistical abstract was prepared	No Variation

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Utilities (electricity and water) cleared quarterly Motor vehicles repaired and maintained for all branches and offices	Utilities (electricity and water) bills were cleared. Quarterly motor vehicle repairs for all branches and offices were done	No variation
1 asset physical inspections in regional offices conducted.	1 asset physical inspection was conducted in all the 6 regional regional offices in February.	No variation
1 commemoration for women's day conducted.	URSB was lauded for its support of the Private Sector Foundation's Growth Opportunities & Productivity for Women Enterprises (GROW) Project, launched on International Women's Day, by H.E President Yoweri Kaguta Museveni. This recognition underscores URSB's role in championing gender equality, economic inclusion, and the advancement of women-led businesses in Uganda.	No variation
5 workshops and seminars attended. 2 staff trained in IPPU internationally.	4 workshops and seminars were attended on IPPU locally at Jinja, Fortportal, Crested Towers, and Hoima. 1 staff trained in IPPU internationally.	No variation
25 records staff trained.	Subscriptions for 25 Records Staff were paid. Annual URSB subscription to ULIA was paid. 100 resource materials were printed. 1 consultant (Coseke (U) Ltd) was hired for data conversion of administrative records.	Training for 25 records staff to be conducted in Q4.
Utilities (electricity and water) cleared quarterly Motor vehicles repaired and maintained for all branches and offices	Utilities (electricity and water) were cleared in quarter 3, Motor vehicles were repaired and maintained for all branches and offices in Q3	No variation
1 asset physical inspections in regional offices conducted.	1 asset physical inspection of 6 regional offices was done in February	No variation

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
1 commemoration for women's day conducted.	URSB was lauded for its support of the Private Sector Foundation's Growth Opportunities & Productivity for Women Enterprises (GROW) Project, launched on International Women's Day, by H.E President Yoweri Kaguta Museveni. This recognition underscores URSB's role in championing gender equality, economic inclusion, and the advancement of women-led businesses in Uganda.	No variation
5 workshops and seminars attended. 2 staff trained in IPPU internationally.	4 workshops and seminars were attended on IPPU locally at Jinja, Fortportal, Crested Towers, and Hoima. 1 staff trained in IPPU internationally.	No variation
25 records staff trained.	Subscriptions for 25 Records Staff were paid. Annual URSB subscription to ULIA was paid. 100 resource materials were printed. 1 consultant (Coseke (U) Ltd) was hired for data conversion of administrative records.	Training of 25 records staff to be conducted in Q4 .

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211102 Contract Staff Salaries	3,086,878.046	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,009,600.247	
211107 Boards, Committees and Council Allowances	65,102.861	
212101 Social Security Contributions	428,907.468	
212102 Medical expenses (Employees)	638,870.456	
221001 Advertising and Public Relations	18,208.235	
221002 Workshops, Meetings and Seminars	82,257.518	
221003 Staff Training	80,917.935	
221004 Recruitment Expenses	8,020.000	
221009 Welfare and Entertainment	431,499.614	
221011 Printing, Stationery, Photocopying and Binding	4,943.586	
221017 Membership dues and Subscription fees.	18,960.500	
222001 Information and Communication Technology Services.	200.000	
223001 Property Management Expenses	22,012.000	

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223003 Rent-Produced Assets-to private entities		1,187,483.484
223004 Guard and Security services		19,792.000
227001 Travel inland		105,716.100
227004 Fuel, Lubricants and Oils		212,850.000
228002 Maintenance-Transport Equipment		92,093.243
273102 Incapacity, death benefits and funeral expenses		8,367.660
	<b>Total For Budget Output</b>	<b>7,522,680.953</b>
	Wage Recurrent	3,086,878.046
	Non Wage Recurrent	4,435,802.907
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>7,522,680.953</b>
	Wage Recurrent	3,086,878.046
	Non Wage Recurrent	4,435,802.907
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1648 Retooling of Uganda Registration Services Bureau</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060509 Retooling of URSB (Acquisition of ICT equipment,office furniture and purchase of motor vehicles) and systems maintenance done</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
	2 station wagons were procured for the mass business initiative, 100 laptops for mass registration were procured, 10 scanners were procured, 60 mifis were procured to support the field officers carrying out the mass business initiative	the staff van and 3 pick up vehicles to be procured in Q4
	5 laptops were procured for retooling the IP registry.. 10 ergonomic chairs were procured. 2 office sofas for the innovation hub were procured. 4 bookshelves were procured.	No variation

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1648 Retooling of Uganda Registration Services Bureau****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
312221 Light ICT hardware - Acquisition	1,509,621.200
<b>Total For Budget Output</b>	<b>1,509,621.200</b>
GoU Development	1,509,621.200
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>1,509,621.200</b>
GoU Development	1,509,621.200
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme:04 Access to Justice****Sub SubProgramme:01 General administration, planning, policy and support services***Departments***Department:003 Legal and Advisory Unit****Budget Output:000012 Legal advisory services****PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed****Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

1 continuous legal education training for 5 staff. Conducted 1 performance review for the legal Unit conducted.	Held training on contract management and alternative dispute resolution, staff acquired Skills in contract management and in administering alternative dispute resolutions. This training also provided opportunities to learn about the amendments in the Public Procurement and Disposal of Assets (PPDA) Act and regulations.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	165,334.500
221002 Workshops, Meetings and Seminars	9,122.000
221003 Staff Training	39,494.109



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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		1,800.000
221011 Printing, Stationery, Photocopying and Binding		1,745.001
221017 Membership dues and Subscription fees.		3,379.560
221020 Litigation and related expenses		2,000.000
227001 Travel inland		20,749.163
	<b>Total For Budget Output</b>	<b>243,624.333</b>
	Wage Recurrent	165,334.500
	Non Wage Recurrent	78,289.833
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>243,624.333</b>
	Wage Recurrent	165,334.500
	Non Wage Recurrent	78,289.833
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Lawful Registration Services</b>		
<i>Departments</i>		
<b>Department:002 Civil Registration Services</b>		
<b>Budget Output:460030 Registration Services</b>		
<b>PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
1 engagement with FBO leadership conducted. 1 staff capacity building retreat conducted.	Held one engagement with the priests of Jinja Catholic Diocese on 21st March 2024	No variation

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services**

**Programme Intervention: 160506 Strengthen response to crime**

2 Inspection visits to marriage registration duty bearers Engagements with FBO leadership conducted	3 inspection visits to marriage duty bearers were conducted at Hoima, Masindi, and Kyagwali. Held the Marriage Registration Conference on 14th February 2024 that sensitized the public about the importance of formalizing marriages	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	242,721.000
227001 Travel inland	3,450.000
<b>Total For Budget Output</b>	<b>246,171.000</b>
Wage Recurrent	242,721.000
Non Wage Recurrent	3,450.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>246,171.000</b>
Wage Recurrent	242,721.000
Non Wage Recurrent	3,450.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>13,291,804.132</b>
Wage Recurrent	5,426,090.669
Non Wage Recurrent	6,356,092.263
GoU Development	1,509,621.200
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 3

**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:07 Private Sector Development</b>	
<b>SubProgramme:01 Enabling Environment</b>	
<b>Sub SubProgramme:02 Lawful Registration Services</b>	
<i>Departments</i>	
<b>Department:004 SIMPO / Chattels</b>	
<b>Budget Output:460030 Registration services</b>	
<b>PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry</b>	
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>	
2 sensitization workshops and 4 lenders' trainings conducted. 9 radio talk shows and 1 Newspaper Article conducted SIMPO and Motor Vehicle Registry 1 benchmark to Zimbabwe on livestock project conducted 3 staff trained on secure transactions	"The Works & Transport Ministry and URSB on 1st December 2023 rolled out the online registration system for motor vehicle caveats to streamline the process of registering caveats for efficiency transparency when using motor vehicle as security and trained different stakeholders and women entrepreneurs on the SIMPO system upgrade. Conducted 5 trainings with the SIMPO users on how on the new module for registration of security interests and placement of a caveat on motor vehicles, trailers or engineering plants. Trained money lenders, financial institutions and a foreign secured creditor. This process is now fully using the SIMPO system and placement of a caveat on motor vehicles by end of March over 7,743 security interests
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	238,014.000
221001 Advertising and Public Relations	79,725.705
221002 Workshops, Meetings and Seminars	15,432.494
221003 Staff Training	16,438.692
221009 Welfare and Entertainment	4,877.196
227001 Travel inland	7,580.000
<b>Total For Budget Output</b>	<b>362,068.087</b>
Wage Recurrent	238,014.000
Non Wage Recurrent	124,054.087
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<b>Total For Department</b> <b>362,068.087</b>
	Wage Recurrent 238,014.000
	Non Wage Recurrent 124,054.087
	Arrears 0.000
	<i>AIA</i> 0.000

*Development Projects***Project:1648 Retooling of Uganda Registration Services Bureau****Budget Output:000003 Facilities and Equipment Management****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 motor vehicle purchased	1 Motor vehicle to support SIMPO is still under the procurement process
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**SubProgramme: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**

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

Quarter 3

**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**

motor vehicles for 6 regional serviced and maintained  
 Cleaning services, Postage and courier services for 6 regional offices provided.  
 Annual subscription for 10 lawyers.  
 4 Regional office visits conducted

URSB operates 6 regional offices (Arua, Gulu, Masaka, Mbarara, Mbale & Hoima), one branch (Georgian house) in Kampala. In addition, URSB relocated to its premises at the Uganda Business Facilitation Centre (UBFC) located at Plot 1 Baskerville Avenue, Kololo, in September 2022. The UBFC serves as a central hub and one-stop centre for the formalization of businesses, and related services. In addition, URSB deployed and operationalized the Online Business Registration System (OBRS) in November 2022. The system is fully integrated with the National Identification and Registration Authority and Uganda Revenue Authority to support end-to-end seamless business registration transactions and processes which currently stands at 85%.

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

<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	1,151,073.000
221011 Printing, Stationery, Photocopying and Binding	52,789.896
221017 Membership dues and Subscription fees.	2,500.000
223001 Property Management Expenses	3,100.000
227001 Travel inland	114,465.048
228002 Maintenance-Transport Equipment	12,027.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,335.000
<b>Total For Budget Output</b>	<b>1,339,289.944</b>
Wage Recurrent	1,151,073.000
Non Wage Recurrent	188,216.944
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,339,289.944</b>
Wage Recurrent	1,151,073.000
Non Wage Recurrent	188,216.944
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Sub SubProgramme:02 Lawful Registration Services</b>	
<i>Departments</i>	
<b>Department:001 Business Registration Services</b>	
<b>Budget Output:460030 Registration Services</b>	
<b>PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened</b>	
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>	
<p>Annual certification done.            3 pull up banners showing certification, 200 Brochures and 25 photo frames procured.            2 regional office ISO audit visits conducted.            3 Quality Assurance staff trained in ISO competence.</p>	<p>Conducted 2 ISO audits in the 6 regional offices and provided awareness and sensitization on ISO and the Mandate of Quality Assurance to all regional office staff.            Attended Standards Awareness training to gain a deep understanding of ISO 9001:2015 QMS principles and appreciate its fundamentals.</p>
<p>4 Software licenses procured.            Computer, Call Centre, Power Solutions, QMS, EDMS Software, Hardware maintenance.            Data Center Hardware, Software Support, Updated.            Hardware &amp; Software Upgrade.            CUG, data bundles and Fixed Line. MobileApp developed.</p>	<p>Computer maintenance was conducted, Call Centre Maintenance was conducted</p>
<p>1 refresher training for 150 participants conducted.            Assorted stationery procured.            Subscription to professional bodies for 15 staff done.</p>	<p>20 project staff were hired and paid. 2 stakeholder engagements in Lira and Arua cities. 2 Articles on mass business registration were published            12 talk shows held on 12 radio stations sensitizing the public about the mass business registration initiative. 120 radio infomercials on 12 radio stations were done.</p>
<p>21 temporary field staff recruited and paid.            1 staff training conducted. Assorted stationery procured. Motor vehicle maintenance</p>	<p>20 project temporary staff were hired and paid. motor vehicles were maintained.            2 staff training conducted, one for the Directorate of Business registration and the other for all staff on processes of SIMPO.</p>
<p>Stakeholder engagements with District Commercial officers and District leadership, business communities conducted. 100 breakfast meetings to launch Mass Registration conducted.            48TV productions, 30 radio talk shows, 100 Radio infomercials made</p>	<p>5 stakeholder engagements were held. 7 Newspaper Articles were published on the mass business registration initiative            16 radio talk shows sensitizing the public about mass business registration were done, and 150 were infomercials made.</p>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened</b>	
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>	
Conduct 48 business clinics Conducted. Conduct Quarterly M&E of the mass registration.	"URSB launched the mass business registration initiative in Sep 2023 aimed at increasing the formalization of the economy through business registration and the promotion of awareness of registration. Conducted 43 business clinics across the country have so far been done. The sensitization programmes are helping stakeholders and the business community gain a better understanding of business registration, compliance requirements, and other regulatory processes. The initiative has contributed to the registration of 20,160 new companies and 19,063 business names in the period July to March of FY 2023/24. Mass registration has more to do with the sensitization of the public on the importance of registration"
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
<b>PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry</b>	
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>	
2 sensitization workshops conducted 4 lenders' trainings conducted Publication of information on SIMPO/MVR integration	NA
<b>PIAP Output: 07030108 Established a unique identifier for all businesses across agencies</b>	
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>	
NA	NA

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	1,912,144.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,079.000
221001 Advertising and Public Relations	237,334.151
221002 Workshops, Meetings and Seminars	487,086.487
221003 Staff Training	48,310.000
221008 Information and Communication Technology Supplies.	1,321,219.452
221009 Welfare and Entertainment	27,000.000
221011 Printing, Stationery, Photocopying and Binding	87,310.622
221017 Membership dues and Subscription fees.	16,795.382
222001 Information and Communication Technology Services.	176,820.867
227001 Travel inland	478,005.811
<b>Total For Budget Output</b>	<b>4,957,106.272</b>
Wage Recurrent	1,912,144.500
Non Wage Recurrent	3,044,961.772
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,957,106.272</b>
Wage Recurrent	1,912,144.500
Non Wage Recurrent	3,044,961.772
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Insolvency / Official Receiver</b>	
<b>Budget Output:190027 Insolvency services</b>	



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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

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

<p>100 people trained on corporate rescue. 3 stakeholder workshops conducted.</p>	<p>Ursb is mandated by the Insolvency Act to regulate the insolvency practice in Uganda. To achieve this, URSB organized an insolvency law training session in Masaka and Arua City aimed to enhance the understanding and application of insolvency laws among 183 legal professionals and stakeholders involved in insolvency proceedings.</p> <p>Organized the 7th Annual Insolvency Conference at Mestil Hotel under the theme "Leveraging Innovative Insolvency Practices for Business Sustainability". The conference was attended by the Judiciary, Accountants, Lawyers, accountants, and Insolvency practitioners to discuss the area of commercial justice, insolvency law, and practice, and how a judicial officer needs to handle insolvency matters for adequate redress</p>
<p>100 people trained on corporate rescue. 3 stakeholder workshops conducted.</p>	<p>Ursb is mandated by the Insolvency Act to regulate the insolvency practice in Uganda. To achieve this, URSB organized an insolvency law training session in Masaka and Arua City aimed to enhance the understanding and application of insolvency laws among 183 legal professionals and stakeholders involved in insolvency proceedings.</p> <p>Organized the 7th Annual Insolvency Conference at Mestil Hotel under the theme "Leveraging Innovative Insolvency Practices for Business Sustainability". The conference was attended by the Judiciary, Accountants, Lawyers, accountants, and Insolvency practitioners to discuss the area of commercial justice, insolvency law, and practice, and how a judicial officer needs to handle insolvency matters for adequate redress</p>

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

*UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	431,901.000
221002 Workshops, Meetings and Seminars	68,738.841
<b>Total For Budget Output</b>	<b>500,639.841</b>
Wage Recurrent	431,901.000
Non Wage Recurrent	68,738.841
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>500,639.841</b>
	Wage Recurrent	431,901.000
	Non Wage Recurrent	68,738.841
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Programme:13 Innovation, Technology Development And Transfer</b>		
<b>SubProgramme:03 STI Ecosystem Development</b>		
<b>Sub SubProgramme:02 Lawful Registration Services</b>		
<i>Departments</i>		
<b>Department:006 Intellectual Property Rights</b>		
<b>Budget Output:000075 Registration Services</b>		
<b>PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application</b>		
<b>Programme Intervention: 130101 Design and conduct practical skills development programmes</b>		
NA	NA	
NA	NA	
NA	NA	
<b>PIAP Output: 13010301 Human Resource capacity in the IP value chain developed</b>		
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>		
Allowances for 5 staff supporting National IP policy paid 4 capacity building engagements conducted on copyright systems 1 consultant hired to develop multimedia content on patents, trademarks, copyrights, Gis and Traditional Knowledge		3 capacity building engagements were conducted on copyright systems these include the training of Uganda Performing Rights Society (UPRS) to improve its operations and management and 2 trainings for collective management organizations (CMOs), 1 consultant hired to develop multimedia content on patents, trademarks, copyrights, GIs, and Traditional knowledge draft materials are already provided.
2 consultative workshops for accession to Hague System conducted 3 Norm setting meetings participated in 2 Consultative meetings for the ammendment of relevant Acts conducted		4 consultative meetings were held for the amendment of relevant laws. the traditional knowledge laws and the copyright laws. Convened 3 meetings with artists and creatives over discussions on the copyright law amendment journey in February 2024. 1 Norm-setting was held

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 13010301 Human Resource capacity in the IP value chain developed</b>	
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>	
<p>2 consultative workshops for accession to Hague System conducted</p> <p>3 Norm setting meetings participated in</p> <p>2 Consultative meetings for the amendment of relevant Acts conducted</p>	<p>3 sensitizations were conducted • 2 trademark sensitizations in December on Tubayo market day and one Geographical Indications (GI) training for coffee farmers and producers in the Rwenzori Sub Region in March</p> <p>1 Cross-Regional Meeting held in Swakopmund, Namibia, from March 12th to 14th, 2024, as part of the preparations for the upcoming WIPO IGC Diplomatic Conference in May 2024.</p>
<p>4 training meetings with selected Traditional Knowledge holder conducted</p> <p>2 Traditional Knowledge Working Group trainings and meetings</p>	<p>Held a training on Traditional Knowledge legislation drafting. The training was attended by teams from the Ministry of Justice and Constitutional Affairs, Cabinet Secretariat Office of the President, Uganda Law Reform Commission, and URSB. It featured both local and international facilitators from WIPO and Kenya.</p>
<p>1 Consultant hired to facilitate community mindset</p> <p>1 engagement with communities on innovation protection</p>	<p>5 engagements with communities on innovation protection have been done. Held a business training Workshop in collaboration with TUBAYO Uganda Ltd. Participants were taught how to use Intellectual property for Product and Brand development to achieve business success. They were also given step-by-step tutorials on how to register their Intellectual property. URSB held practical intellectual property training for Mbarara University innovators. The training aimed to equip innovators with essential knowledge and skills in protecting their inventions through proper filing procedures.</p> <p>URSB collaborated with the Innovation Hub at Makerere University to conduct training sessions focused on enhancing competitiveness, sustainability, and impact for budding entrepreneurs. Trained staff and students at Busitema University to protect their innovations and also created awareness about their services especially intellectual property protection and Technology Innovation Support Centre (TISC) program.</p>
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 13051001 Utilization of the IP system enhanced</b>	
<b>Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;</b>	
<p>Allowances for 5 staff supporting National IP policy paid            4 capacity building engagements conducted on copyright systems            1 consultant hired to develop multimedia content on patents, trademarks, copyrights, Gis and Traditional Knowledge</p>	<p>2 capacity-building engagements on the copyright system were conducted. Engaged in virtual information meetings hosted by the African Regional Intellectual Property Organization (ARIPO) from 5th – 6th March 2024. These meetings focused on key agenda items of the Standing Committee on Copyright and Related Rights (SCCR) under the World Intellectual Property Organization (WIPO), specifically addressing the Broadcasting Treaty and Artists' Resale Rights.            On 29th February 2024 held a meeting with representatives from the Uganda National Musicians Federation (UNMF) to discuss matters pertinent to copyright and neighboring rights, which included matters of the amendment of the Copyright and Neighbouring Rights Act 2006 and Uganda Performing Right Society (UPRS). 1 consultant was hired to develop multimedia content on patents, trademarks, copyrights, Gis and Traditional Knowledge</p>
<p>3 staff trained to support implementation of National Ip policy            1 training on Traditional Knowledge legislation conducted            2 coordination meetings for popularising of National IP policy conducted;            4 training meetings with selected Traditional Knowledge</p>	<p>2 Norm setting meetings were participated in.URSB participated in a cross-regional Technical Meeting on Intellectual Property, Genetic Resources, and Traditional Knowledge Associated with Genetic Resources at Swakopmund, Namibia.            conducted 1 Diplomatic Conference was attended by 3 delegates. attended the 47th ARIPO Administration Council Meeting which highlighted Uganda's commitment to promoting and protecting intellectual property rights.</p>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 13051001 Utilization of the IP system enhanced</b>	
<b>Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;</b>	
<p>1 team building for national IP  1 training on TK legislation held.  2 M&amp;E engagements and capacity building of CMOs conducted.  Professional Education and Subscription to Professional bodies</p>	<p>Engaged in virtual information meetings hosted by the African Regional Intellectual Property Organization (ARIPO) from 5th – 6th March, 2024. These meetings focused on key agenda items of the Standing Committee on Copyright and Related Rights (SCCR) under the World Intellectual Property Organization (WIPO), specifically addressing the Broadcasting Treaty and Artists’ Resale Rights.</p> <p>On 29th February, 2024 held a meeting with representatives from Uganda National Musicians Federation (UNMF) to discuss matters pertinent to copyright and neighbouring rights, which included matters of the amendment of the Copyright and Neighbouring Rights Act 2006 and Uganda Performing Right SocietHeld a training on Traditional Knowledge legislation drafting. The training was attended by teams from the Ministry of Justice and Constitutional Affairs, Cabinet Secretariat Office of the President, Uganda Law Reform Commission, and URSB. It featured both local and international facilitators from WIPO and Kenya.</p>
<p>2 working group meetings on value addition  1 subscription to WIPO paid  Allowance of 5 supporting national IP intellectual property day celebrated</p>	<p>Held a meeting with the Rural Broadcasters Association (RUBA) 2024 to discuss strategies for ensuring compliance with copyright law on payment of license fees to collective management organizations</p> <p>Held a meeting in February with representatives from New Lords Corner Videos, a company engaged in film publishing and distribution, to discuss issues related to compliance with copyright laws and the management and operations of the Uganda Federation of Movie Industry (UFMI). 2 M&amp;E engagements and capacity building of CMOs were conducted. 1 Stakeholder consultative meetings on Traditional Knowledge Cabinet Memorandum was conducted</p>
<p>250 branded materials, 1 pull up banner procured  4 sensitisations conducted on Trademarks, GIs, Patents, copyright and Geographical Knowledge  Intellectual Property day celebrations conducted.  4 engagements with National Expert Group.</p>	<p>6 sensitizations conducted on Trademarks, GIs, Patents, copyright, and Geographical Knowledge in collaboration with the World Intellectual Property Organization (WIPO), conducted Geographical Indications (GI) training for coffee farmers and producers in the Rwenzori Sub Region.  Various meeting with CMOs</p>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 13051001 Utilization of the IP system enhanced</b>	
<b>Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;</b>	
<p>1 Consultant hired to facilitate community mindset 1 engagement with communities on innovation protection</p>	<p>6 Engagements with communities on innovation protection at various workshops and events were carried out like business training Workshops in collaboration with TUBAYO Uganda Ltd. Participants were taught how to use Intellectual property for Product and Brand development to achieve business success. They were also given step-by-step tutorials on how to register their Intellectual property. Held a Geographical Indications training for farmers and producers of coffee in the Rwenzori Sub Region. Sensitized the public about the importance of intellectual property during the mass business registration launch in Lira, Arua, and Masaka.</p>
<p>2 working group meetings on value addition 1 subscription to WIPO paid Allowance of 5 supporting national IP intellectual property day celebrated</p>	<p>2 norm-setting meetings were held. These meetings focused on key agenda items of the Standing Committee on Copyright and Related Rights (SCCR) under the World Intellectual Property Organization (WIPO), specifically addressing the Broadcasting Treaty and Artists' Resale Rights. held a meeting with representatives from the Uganda National Musicians Federation (UNMF) to discuss matters pertinent to copyright and neighbouring rights, which included matters of the amendment of the Copyright and Neighbouring Rights Act 2006 and Uganda Performing Right Society (UPRS).Held a training on Traditional Knowledge legislation drafting. The training was attended by teams from the Ministry of Justice and Constitutional Affairs, Cabinet Secretariat Office of the President, Uganda Law Reform Commission, and URBSB. It featured both local and international facilitators from WIPO. 2 M&amp;E engagements and capacity building of CMOs were conducted.</p>
<p>250 branded materials, 1 pull up banner procured 4 sensitisations conducted on Trademarks, GIs, Patents, copyright and Geographical Knowledge Intellectual Property day celebrations conducted. 4 engagements with National Expert Group.</p>	<p>6 sensitizations conducted on Trademarks, GIs, Patents, copyright, and Geographical Knowledge in collaboration with the World Intellectual Property Organization (WIPO), conducted Geographical Indications (GI) training for coffee farmers and producers in the Rwenzori Sub Region. Various meetings with CMOS</p>
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA
NA	NA

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	734,573.886
221001 Advertising and Public Relations	12,850.000
221002 Workshops, Meetings and Seminars	404,778.557
221003 Staff Training	12,629.192
221009 Welfare and Entertainment	18,000.000
221011 Printing, Stationery, Photocopying and Binding	61,362.040
221017 Membership dues and Subscription fees.	2,105.000
227001 Travel inland	32,105.600
227002 Travel abroad	72,856.629
<b>Total For Budget Output</b>	<b>1,351,260.904</b>
Wage Recurrent	734,573.886
Non Wage Recurrent	616,687.018
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,351,260.904</b>
Wage Recurrent	734,573.886
Non Wage Recurrent	616,687.018
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Programme:15 Community Mobilization And Mindset Change</b>	
<b>SubProgramme:01 Community sensitization and empowerment</b>	
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>	
<i>Departments</i>	
<b>Department:005 Public Relations and Corporate Affairs</b>	
<b>Budget Output:000011 Communication and Public Relations</b>	

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry</b>	
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>	
<p>100 promotional materials procured            4 Radio talk shows conducted            1 regional community engagement, 1 Customer engagement week, 1 PR professional training for 2 staff 1 team performance review retreats conducted            6 PR Staff provided data for 12 months</p>	<p>256 promotional materials procured for mass business registration and promotion of Intellectual Property were procured            20 radio talk shows conducted on registration sensitizing the public on mass business registration, Insolvency, and Intellectual Property.            2 regional engagements were held in Mbale, Masaka and Mbarara to sensitize the public about the mass business registration initiative            1 PR professional training for 2 4 staff held at the East Africa Radio Advertising service            1 customer engagement week was held</p>
<p>1 promotional material procured            1 subscription to PRAU for 6 staff paid            1 digital firm hired            1 Corporate Social Responsibility activity conducted</p>	<p>3 newspaper supplements were published on marriage registrations and amending of the company and Insolvency Acts.            20 radio talk shows were held sensitizing the public on mass business registration, Insolvency, and Intellectual Property            1 digital firm was hired which is fortitude Solutions</p>
<p>100 promotional materials procured            4 Radio talk shows conducted            1 regional community engagement, 1 Customer engagement week, 1 PR professional training for 2 staff 1 team performance review retreats conducted            6 PR Staff provided data for 12 months</p>	<p>256 promotional materials procured for mass business registration and promotion of Intellectual Property were procured            20 radio talk shows conducted on registration sensitizing the public on mass business registration, Insolvency, and Intellectual Property.            2 regional engagements were held in Mbale, Masaka and Mbarara to sensitize the public about the mass business registration initiative            1 PR professional training for 2 4 staff held at the East Africa Radio Advertising service            1 customer engagement week was held</p>



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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry</b>	
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>	
1 promotional material procured 1 subscription to PRAU for 6 staff paid 1 digital firm hired 1 Corporate Social Responsibility activity conducted	256 promotional materials procured for mass business registration and promotion of Intellectual Property were procured 20 radio talk shows conducted on registration sensitizing the public on mass business registration, Insolvency, and Intellectual Property. 2 regional engagements were held in Mbale, Masaka and Mbarara to sensitize the public about the mass business registration initiative 1 PR professional training for 24 staff held at the East Africa Radio Advertising service 1 customer engagement week was held

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	298,130.000
<b>Total For Budget Output</b>	<b>298,130.000</b>
Wage Recurrent	298,130.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>298,130.000</b>
Wage Recurrent	298,130.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	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*

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Department:002 Finance and Administration</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared</b>	
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>	
<p>-Monthly salaries and NSSF contribution paid - Gratuity paid at the end of Q2 and end of Q4</p>	<p>2 asset physical inspections were conducted in all the 6 regional regional offices. Staff salaries paid for 236 contract staff. Medical expenses for 236 staff and their eligible dependents were paid. Social Security contributions for 236 staff were paid.</p>
<b>PIAP Output: 16060107 Monitoring and evaluation of performance conducted</b>	
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>	
<p>4 Quarterly Monitoring and Evaluation visits to the regional offices in Arua, Gulu, Mbale &amp; Mbarara conducted</p>	<p>3 Monitoring and Evaluation visit to the 6regional offices was conducted.The capacity-building training for the research club was held with external facilitators from Makerere University and the IGC Meetings with URSB stakeholders and various Development Partners were conducted like the International Finance Corporation, Master card foundation, and UNHCR.</p>
<p>Annual subscription for 6 IA Staff. 1 Annual Accountants' conference subscription, 1 Annual Economic subscription, 1 Annual subscription to continuous development paid 4 Quarterly Statutory Audit in 5 regional offices conducted One Special Audit done</p>	<p>1 Quarterly Statutory Audit in 6 regional offices was conducted. Audits in the areas of ICT Networks, Civil Registration, GOU, JLOS, and CCFA operations were done. The annual subscription of 6 IA staff was paid.</p>
<b>PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared</b>	
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>	
<p>-1 Annual report, 1 Statistical abstract, MPS, BFP prepared and submitted</p>	<p>The MPS was submitted to the Ministry of Finance, Planning, and Economic Development, and 1 statistical abstract was prepared</p>
<b>PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
<p>Utilities (electricity and water) for 12 months paid Motor vehicles repaired and maintained for all branches and offices</p>	<p>Utilities (electricity and water) bills were cleared. motor vehicle repairs for all branches and offices were done</p>
<p>4 asset physical inspections in regional offices conducted. Professional Membership and subscription fees 2 professional bodies paid.</p>	<p>3 asset physical inspections were conducted in all the 6 regional regional offices.</p>

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
<p>1 retreat for HR staff conducted.  1 staff sensitization on HIV conducted.  Annual subscription for 3 staff paid.  1 commemoration for women's day conducted.  1 Annual staff meeting conducted.  Enterprise Resource plan developed.</p>	<p>URSB was lauded for its support of the Private Sector Foundation's Growth Opportunities &amp; Productivity for Women Enterprises (GROW) Project, launched on International Women's Day, by H.E President Yoweri Kaguta Museveni. This recognition underscores URSB's role in championing gender equality, economic inclusion, and the advancement of women-led businesses in Uganda.</p>
<p>2 bidding notices published.  5 workshops and seminars attended.  25 staff trained in procurement planning and budgeting.  19 staff trained in procurement requisitioning.  3 staff trained in IPPU locally and internationally</p>	<p>2 bidding notices were published, and 3 staff trained in IPPU locally. 1 staff trained in IPPU internationally.</p>
<p>Subscription for 25 Records Staff paid.  25 Records Staff trained.  1 consultant hired for data conversion of administrative records.  100 Resource Materials printed.</p>	<p>Subscriptions for 25 Records Staff were paid. Annual URSB subscription to ULIA was paid. 100 resource materials were printed. 1 consultant (Coseke (U) Ltd) was hired for data conversion of administrative records.</p>
<p>Utilities (electricity and water) for 12 months paid  20 Motor vehicles repaired and maintained</p>	<p>Utilities (electricity and water) were cleared in quarter 3, Motor vehicles were repaired and maintained for all branches and offices in Q3</p>
<p>4 asset physical inspections in regional offices conducted.  Professional Membership and subscription fees 2 professional bodies paid.</p>	<p>3 asset physical inspections in regional offices have so far been conducted.</p>
<p>1 retreat for HR staff conducted.  1 staff sensitization on HIV conducted.  Annual subscription for 3 staff paid.  1 commemoration for women's day conducted.  1 Annual staff meeting conducted.  Enterprise Resource plan developed.</p>	<p>URSB was lauded for its support of the Private Sector Foundation's Growth Opportunities &amp; Productivity for Women Enterprises (GROW) Project, launched on International Women's Day, by H.E President Yoweri Kaguta Museveni. This recognition underscores URSB's role in championing gender equality, economic inclusion, and the advancement of women-led businesses in Uganda.</p>
<p>2 bidding notices published.  5 workshops and seminars attended.  25 staff trained in procurement planning and budgeting.  19 staff trained in procurement requisitioning.  3 staff trained in IPPU locally and internationally</p>	<p>2 bidding notices were published, and 3 staff trained in IPPU locally. 1 staff trained in IPPU internationally.</p>

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

Quarter 3

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

Subscription for 25 Records Staff paid.  
 25 Records Staff trained.  
 1 consultant hired for data conversion of administrative records.  
 100 Resource Materials printed.

Subscriptions for 25 Records Staff were paid. Annual URSB subscription to ULIA was paid. 100 resource materials were printed. 1 consultant (Coseke (U) Ltd) was hired for data conversion of administrative records.

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

<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	6,298,661.075
211104 Employee Gratuity	1,636,716.834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,025,617.132
211107 Boards, Committees and Council Allowances	221,185.642
212101 Social Security Contributions	1,085,589.941
212102 Medical expenses (Employees)	890,464.303
221001 Advertising and Public Relations	36,208.235
221002 Workshops, Meetings and Seminars	150,464.618
221003 Staff Training	209,362.390
221004 Recruitment Expenses	17,276.518
221009 Welfare and Entertainment	799,333.954
221011 Printing, Stationery, Photocopying and Binding	99,989.905
221012 Small Office Equipment	2,965.000
221017 Membership dues and Subscription fees.	39,200.500
222001 Information and Communication Technology Services.	600.000
222002 Postage and Courier	567.000
223001 Property Management Expenses	43,724.000
223003 Rent-Produced Assets-to private entities	3,137,735.402
223004 Guard and Security services	53,958.000
225101 Consultancy Services	20,040.000
227001 Travel inland	208,110.699
227004 Fuel, Lubricants and Oils	638,550.000
228001 Maintenance-Buildings and Structures	20,628.661
228002 Maintenance-Transport Equipment	145,486.232
273102 Incapacity, death benefits and funeral expenses	30,774.818

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
282101 Donations	4,750.000
282102 Fines and Penalties	354,000.000
<b>Total For Budget Output</b>	<b>19,171,960.859</b>
Wage Recurrent	6,298,661.075
Non Wage Recurrent	12,873,299.784
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>19,171,960.859</b>
Wage Recurrent	6,298,661.075
Non Wage Recurrent	12,873,299.784
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
<b>Project:1648 Retooling of Uganda Registration Services Bureau</b>	
<b>Budget Output:000003 Facilities and Equipment Management</b>	
<b>PIAP Output: 16060509 Retooling of URSB (Acquisition of ICT equipment,office furniture and purchase of motor vehicles) and systems maintenance done</b>	
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>	
2 vehicles procured 60 laptops for mass registration procured 10 scanners procured 60 Industrial tablets procured 60 Mifis procured 3 Pick-up vehicles procured for mass registration 2 station wagons procured 1 staff van procured	2 station wagons were procured for the mass business initiative, 100 laptops for mass registration were procured, 10 scanners were procured, 60 mifis were procured to support the field officers carrying out the mass business initiative
1 set of assorted furniture procured for mass registration 5 laptops procured for retooling the IP registry 1 branding of the URSB innovation hub conducted 10 ergonomic chairs procured 2 office sofas for innovation hub procured 4 book shelves	5 laptops were procured for retooling the IP registry.. 10 ergonomic chairs were procured. 2 office sofas for the innovation hub were procured. 4 bookshelves were procured.

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

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1648 Retooling of Uganda Registration Services Bureau</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312221 Light ICT hardware - Acquisition		1,509,621.200
	<b>Total For Budget Output</b>	<b>1,509,621.200</b>
	GoU Development	1,509,621.200
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>1,509,621.200</b>
	GoU Development	1,509,621.200
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>SubProgramme:04 Access to Justice</b>		
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>		
<i>Departments</i>		
<b>Department:003 Legal and Advisory Unit</b>		
<b>Budget Output:000012 Legal advisory services</b>		
<b>PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed</b>		
<b>Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution</b>		
1 subscription fee for approval of chambers paid. 5 Practicing Certificates paid for. 1 continuous legal education training for 5 staff conducted. 1 staff capacity building training. 1 leadership training conducted.		Held training on contract management and alternative dispute resolution, staff acquired Skills in contract management and in administering alternative dispute resolutions. This training also provided opportunities to learn about the amendments in the Public Procurement and Disposal of Assets (PPDA) Act and regulations.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		385,780.500
221002 Workshops, Meetings and Seminars		11,982.000
221003 Staff Training		49,994.109

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	9,300.000
221011 Printing, Stationery, Photocopying and Binding	1,745.001
221017 Membership dues and Subscription fees.	5,779.560
221020 Litigation and related expenses	3,000.000
224004 Beddings, Clothing, Footwear and related Services	330.000
227001 Travel inland	36,272.950
<b>Total For Budget Output</b>	<b>504,184.120</b>
Wage Recurrent	385,780.500
Non Wage Recurrent	118,403.620
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>504,184.120</b>
Wage Recurrent	385,780.500
Non Wage Recurrent	118,403.620
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:02 Lawful Registration Services</b>	
<i>Departments</i>	
<b>Department:002 Civil Registration Services</b>	
<b>Budget Output:460030 Registration Services</b>	
<b>PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services</b>	
<b>Programme Intervention: 160506 Strengthen response to crime</b>	
2 staff capacity building retreat conducted Marriage documents continuously scanned	5 Inspection visits to marriage registration duty bearers were conducted. 2 engagements with FBO leadership were conducted.

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services**

**Programme Intervention: 160506 Strengthen response to crime**

2 Engagements with FBO leadership conducted	5 inspection visits to marriage duty bearers were conducted at Hoima, Masindi, and Kyagwali. Held the Marriage Registration Conference on 14th February 2024 that sensitized the public about the importance of formalizing marriages
8 Inspection visits to marriage registration duty bearers conducted	
1 Staff Capacity Building Retreat conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	566,349.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
227001 Travel inland	17,970.000
<b>Total For Budget Output</b>	<b>614,319.000</b>
Wage Recurrent	566,349.000
Non Wage Recurrent	47,970.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>614,319.000</b>
Wage Recurrent	566,349.000
Non Wage Recurrent	47,970.000
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>30,608,580.227</b>
Wage Recurrent	12,016,626.961
Non Wage Recurrent	17,082,332.066
GoU Development	1,509,621.200
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000



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

Quarter 3

**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:07 Private Sector Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:02 Lawful Registration Services</b>		
<i>Departments</i>		
<b>Department:004 SIMPO / Chattels</b>		
<b>Budget Output:460030 Registration services</b>		
<b>PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry</b>		
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>		
2 sensitization workshops and 4 lenders' trainings conducted. 9 radio talk shows and 1 Newspaper Article conducted SIMPO and Motor Vehicle Registry 1 benchmark to Zimbabwe on livestock project conducted 3 staff trained on secure transactions	Imprest for 3 months provided for SIMPO unit. 18 units of data purchased	Imprest for 3 months provided for SIMPO unit. 18 units of data purchased
<i>Development Projects</i>		
<b>Project:1648 Retooling of Uganda Registration Services Bureau</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry</b>		
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>		
1 motor vehicle purchased	NA	
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>		
<i>Departments</i>		
<b>Department:001 Regional Offices</b>		

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460030 Registration Services</b>		
<b>PIAP Output: 07030205 One stop centres for business registration and licensing established</b>		
<b>Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities</b>		
<p>motor vehicles for 6 regional serviced and maintained            Cleaning services, Postage and courier services for 6 regional offices provided.            Annual subscription for 10 lawyers.            4 Regional office visits conducted</p>	<p>7 Regional Machinery, equipment, motor vehicles and furniture maintained, Civil maintenance for 5 regional offices done, 5 regional office cars washed, Cleaning services provided to 5 regional offices, Postage and courier services offered to 5 regional offices, Printing and stationary and photocopying services provided for 5 regional offices, 6 regional offices facilitated to travel to conduct activities, 1 regional office visit conducted</p>	<p>7 Regional Machinery, equipment, motor vehicles and furniture maintained, Civil maintenance for 5 regional offices done, Cleaning services provided to 5 regional offices, Postage and courier services offered to 5 regional offices, Printing and stationary and photocopying services provided for 5 regional offices, 6 regional offices facilitated to travel to conduct activities, 1 regional office visit conducted</p>
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Lawful Registration Services</b>		
<i>Departments</i>		
<b>Department:001 Business Registration Services</b>		
<b>Budget Output:460030 Registration Services</b>		
<b>PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
<p>Annual certification done.            3 pull up banners showing certification, 200 Brochures and 25 photo frames procured.            2 regional office ISO audit visits conducted.            3 Quality Assurance staff trained in ISO competence.</p>	<p>Annual certification done, Imprest for 3 months provided for Quality Assurance Staff</p>	<p>Annual certification done.</p>
<p>4 Software licenses procured.            Computer, Call Centre, Power Solutions, QMS, EDMS Software, Hardware maintenance.            Data Center Hardware, Software Support, Updated.            Hardware &amp; Software Upgrade.            CUG, data bundles and Fixed Line. MobileApp developed.</p>	<p>Computer maintenance conducted, Call Centre Maintenance conducted, EDMS Software &amp; Hardware Maintenance conducted, Power Solutions Maintenance conducted, QMS maintenance conducted, 1 ICT performance review retreat conducted, 1 Mobile App developed</p>	<p>Computer maintenance conducted, Call Centre Maintenance conducted, EDMS Software &amp; Hardware Maintenance conducted, Power Solutions Maintenance conducted, QMS maintenance conducted.</p>

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460030 Registration Services</b>		
<b>PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
1 refresher training for 150 participants conducted. Assorted stationery procured. Subscription to professional bodies for 15 staff done.	Imprest for 3 months provided	one Refresher training conducted
21 temporary field staff recruited and paid. 1 staff training conducted. Assorted stationery procured. Motor vehicle maintenance	21 temporary staff paid for mass registration project. Motor vehicle maintenance.	21 temporary staff paid for mass registration project. Motor vehicle maintenance.
Stakeholder engagements with District Commercial officers and District leadership, business communities conducted. 100 breakfast meetings to launch Mass Registration conducted. 48TV productions, 30 radio talk shows, 100 Radio infomercials made	1 Newspaper Article on mass business registration published. 6 radio talk shows conducted 10 Radio infomercials made for mass registration project.	1 Newspaper Article on mass business registration published. 6 radio talk shows conducted 10 Radio infomercials made for mass registration project.
Conduct 48 business clinics Conducted. Conduct Quarterly M&E of the mass registration.	12 business clinics Conducted for mass registration project. 1 Quarterly M&E of the mass registration conducted.	12 business clinics Conducted for mass registration project. 1 Quarterly M&E of the mass registration conducted.
NA	NA	Annual certification done, Imprest for 3 months provided for Quality Assurance Staff
NA	NA	Computer maintenance conducted, Call Centre Maintenance conducted, EDMS Software & Hardware Maintenance conducted, Power Solutions Maintenance conducted, QMS maintenance conducted, 1 ICT performance review retreat conducted, 1 Mobile App developed
NA	NA	Imprest for 3 months provided
NA	NA	21 temporary staff paid for mass registration project. Motor vehicle maintenance.
NA	NA	1 Newspaper Article on mass business registration published. 6 radio talk shows conducted 10 Radio infomercials made for mass registration project.

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460030 Registration Services</b>		
<b>PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
NA	NA	12 business clinics Conducted for mass registration project. 1 Quarterly M&E of the mass registration conducted.
<b>PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry</b>		
<b>Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs</b>		
2 sensitization workshops conducted 4 lenders' trainings conducted Publication of information on SIMPO/MVR integration	NA	
<b>PIAP Output: 07030108 Established a unique identifier for all businesses across agencies</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
NA	NA	236 paid their contract staff salaries
<b>Department:003 Insolvency / Official Receiver</b>		
<b>Budget Output:190027 Insolvency services</b>		
<b>PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
100 people trained on corporate rescue. 3 stakeholder workshops conducted.	NA	
100 people trained on corporate rescue. 3 stakeholder workshops conducted.	NA	1 stakeholder workshop on corporate rescue conducted

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460030 Registration Services</b>		
<b>PIAP Output: 07030108 Established a unique identifier for all businesses across agencies</b>		
<b>Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through</b>		
100 business people trained on corporate rescue	NA	
<i>Development Projects</i>		
N/A		
<b>Programme:13 Innovation, Technology Development And Transfer</b>		
<b>SubProgramme:03</b>		
<b>Sub SubProgramme:02 Lawful Registration Services</b>		
<i>Departments</i>		
<b>Department:006 Intellectual Property Rights</b>		
<b>Budget Output:000075 Registration Services</b>		
<b>PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application</b>		
<b>Programme Intervention: 130101 Design and conduct practical skills development programmes</b>		
NA	NA	
NA	NA	
NA	NA	
<b>PIAP Output: 13010301 Human Resource capacity in the IP value chain developed</b>		
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>		
Allowances for 5 staff supporting National IP policy paid 4 capacity building engagements conducted on copyright systems 1 consultant hired to develop multimedia content on patents, trademarks, copyrights, Gis and Traditional Knowledge	NA	
2 consultative workshops for accession to Hague System conducted 3 Norm setting meetings participated in 2 Consultative meetings for the ammendment of relevant Acts conducted	NA	

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000075 Registration Services</b>		
<b>PIAP Output: 13010301 Human Resource capacity in the IP value chain developed</b>		
<b>Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations</b>		
2 consultative workshops for accession to Hague System conducted 3 Norm setting meetings participated in 2 Consultative meetings for the ammendment of relevant Acts conducted	NA	National IP day conducted
4 training meetings with selected Traditional Knowledge holder conducted 2 Traditional Knowledge Working Group trainings and meetings	1 training meeting with selected Traditional Knowledge holder conducted. 1 Traditional Knowledge Working Group trainings and meetings	1 training meeting with selected Traditional Knowledge holder conducted. 1 Traditional Knowledge Working Group trainings and meetings
1 Consultant hired to facilitate community mindset 1 engagement with communities on innovation protection	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	
NA	NA	1 training meeting with selected Traditional Knowledge holder conducted. 1 Traditional Knowledge Working Group trainings and meetings
NA	NA	
NA	NA	
<b>PIAP Output: 13051001 Utilization of the IP system enhanced</b>		
<b>Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;</b>		
Allowances for 5 staff supporting National IP policy paid 4 capacity building engagements conducted on copyright systems 1 consultant hired to develop multimedia content on patents, trademarks, copyrights, Gis and Traditional Knowledge	NA	

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000075 Registration Services</b>		
<b>PIAP Output: 13051001 Utilization of the IP system enhanced</b>		
<b>Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;</b>		
3 staff trained to support implementation of National Ip policy 1 training on Traditional Knowledge legislation conducted 2 coordination meetings for popularising of National IP policy conducted; 4 training meetings with selected Traditional Knowledge	NA	
1 team building for national IP 1 training on TK legislation held.2 M&E engagements and capacity building of CMOs conducted. Professional Education and Subscription to Professional bodies	NA	
2 working group metings on value addition 1 subscription to WIPO paid Allowance of 5 supporting national IP intellectual property day celebrated	1 engagement with communities on innovation protection 1 Consultative meetings for the amendment of relevant Acts conducted 3 stakeholder sensitizations under research development institute conducted 1 capacity building engagements conducted on copyright systems	1 engagement with communities on innovation protection 1 Consultative meetings for the amendment of relevant Acts conducted 3 stakeholder sensitizations under research development institute conducted 1 capacity building engagements conducted on copyright systems
250 branded materials, 1 pull up banner procured 4 sensitisations conducted on Trademarks, GIs, Patents, copyright and Geographical Knowledge Intellectual Property day celebrations conducted. 4 engagements with National Expert Group.	1 coordination meetings for popularising of National IP policy conducted 1 sensitization conducted on Trademarks, GIs, Patents, copyright and Geographical Knowledge Intellectual Property day celebrations conducted 1 engagement with National Expert Group for the implementation of business plans for the BPOAT conducted	1 coordination meetings for popularising of National IP policy conducted 1 sensitization conducted on Trademarks, GIs, Patents, copyright and Geographical Knowledge Intellectual Property day celebrations conducted 1 engagement with National Expert Group for the implementation of business plans for the BPOAT conducted
1 Consultant hired to facilitate community mindset 1 engagement with communities on innovation protection	NA	

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000075 Registration Services</b>		
<b>PIAP Output: 13051001 Utilization of the IP system enhanced</b>		
<b>Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;</b>		
2 working group meetings on value addition 1 subscription to WIPO paid Allowance of 5 supporting national IP intellectual property day celebrated	1 engagement with communities on innovation protection 1 Consultative meetings for the amendment of relevant Acts conducted 3 stakeholder sensitizations under research development institute conducted 1 capacity building engagements conducted on copyright systems	1 engagement with communities on innovation protection 1 Consultative meetings for the amendment of relevant Acts conducted 3 stakeholder sensitizations under research development institute conducted 1 capacity building engagements conducted on copyright systems
250 branded materials, 1 pull up banner procured 4 sensitizations conducted on Trademarks, GIs, Patents, copyright and Geographical Knowledge Intellectual Property day celebrations conducted. 4 engagements with National Expert Group.	1 coordination meetings for popularising of National IP policy conducted 1 sensitization conducted on Trademarks, GIs, Patents, copyright and Geographical Knowledge Intellectual Property day celebrations conducted 1 engagement with National Expert Group for the implementation of business plans for the BPoAT conducted	1 coordination meetings for popularising of National IP policy conducted 1 sensitization conducted on Trademarks, GIs, Patents, copyright and Geographical Knowledge Intellectual Property day celebrations conducted 1 engagement with National Expert Group for the implementation of business plans for the BPoAT conducted
NA	NA	
NA	NA	1 engagement with communities on innovation protection 1 Consultative meetings for the amendment of relevant Acts conducted 3 stakeholder sensitizations under research development institute conducted 1 capacity building engagements conducted on copyright systems
NA	NA	1 coordination meetings for popularising of National IP policy conducted 1 sensitization conducted on Trademarks, GIs, Patents, copyright and Geographical Knowledge Intellectual Property day celebrations conducted 1 engagement with National Expert Group for the implementation of business plans for the BPoAT conducted
NA	NA	
NA	NA	
NA	NA	



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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000075 Registration Services</b>		
<b>PIAP Output: 13051001 Utilization of the IP system enhanced</b>		
<b>Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;</b>		
NA	NA	
<i>Development Projects</i>		
N/A		
<b>Programme:15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>		
<i>Departments</i>		
<b>Department:005 Public Relations and Corporate Affairs</b>		
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry</b>		
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>		
100 promotional materials procured 4 Radio talk shows conducted 1 regional community engagement, 1 Customer engagement week, 1 PR professional training for 2 staff 1 team performance review retreats conducted 6 PR Staff provided data for 12 months	NA	
1 promotional material procured 1 subscription to PRAU for 6 staff paid 1 digital firm hired 1 Corporate Social Responsibility activity conducted	1 newspaper supplement published 1 newsletters developed 6 PR Staff provided data for 3 months	1 newspaper supplement published 1 newsletters developed 6 PR Staff provided data for 3 months
100 promotional materials procured 4 Radio talk shows conducted 1 regional community engagement, 1 Customer engagement week, 1 PR professional training for 2 staff 1 team performance review retreats conducted 6 PR Staff provided data for 12 months	NA	

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry</b>		
<b>Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;</b>		
I promotional material procured 1 subscription to PRAU for 6 staff paid 1 digital firm hired 1 Corporate Social Responsibility activity conducted	1 newspaper supplement published 1 newsletters developed 6 PR Staff provided data for 3 months	1 newspaper supplement published 1 newsletters developed 6 PR Staff provided data for 3 months
<i>Development Projects</i>		
N/A		
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 General administration, planning, policy and support services</b>		
<i>Departments</i>		
<b>Department:002 Finance and Administration</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared</b>		
<b>Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff</b>		
-Monthly salaries and NSSF contribution paid - Gratuity paid at the end of Q2 and end of Q4	1 asset physical inspections in regional offices conducted. 3 Months of imprest paid. Staff salaries paid for 242 contract staff . Gratuity paid for 242 contract staff. Social Security contributions for 242 staff paid.	1 asset physical inspections in regional offices conducted. 3 Months of imprest paid. Staff salaries paid for 242 contract staff . Gratuity paid for 242 contract staff. Social Security contributions for 242 staff paid.
<b>PIAP Output: 16060107 Monitoring and evaluation of performance conducted</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
4 Quarterly Monitoring and Evaluation visits to the regional offices in Arua, Gulu, Mbale & Mbarara conducted	1 Monitoring and Evaluation visit to the regional offices conducted. 1 Strategic review retreat conducted.3 Meetings with URSB stakeholders and various Development Partners conducted	1 Monitoring and Evaluation visit to the regional offices conducted. 1 Strategic review retreat conducted.3 Meetings with URSB stakeholders and various Development Partners conducted

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060107 Monitoring and evaluation of performance conducted</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
Annual subscription for 6 IA Staff. 1 Annual Accountants' conference subscription, 1 Annual Economic subscription, 1 Annual subscription to continuous development paid 4 Quarterly Statutory Audit in 5 regional offices conducted One Special Audit done	Quarterly Statutory Audit in 5 regional offices conducted.	Quarterly Statutory Audit in 5 regional offices conducted.
<b>PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared</b>		
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>		
-1 Annual report, 1 Statistical abstract, MPS, BFP prepared and submitted	NA	
<b>PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Utilities (electricity and water) for 12 months paid Motor vehicles repaired and maintained for all branches and offices	Utilities (electricity and water) cleared quarterly Motor vehicles repaired and maintained for all branches and offices	Utilities (electricity and water) cleared quarterly Motor vehicles repaired and maintained for all branches and offices
4 asset physical inspections in regional offices conducted. Professional Membership and subscription fees 2 professional bodies paid.	1 asset physical inspections in regional offices conducted.	1 asset physical inspections in regional offices conducted.
1 retreat for HR staff conducted. 1 staff sensitization on HIV conducted. Annual subscription for 3 staff paid. 1 commemoration for women's day conducted. 1 Annual staff meeting conducted. Enterprise Resource plan developed.	1 regional M&E activities conducted	1 regional M&E activities conducted

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
2 bidding notices published. 5 workshops and seminars attended. 25 staff trained in procurement planning and budgeting. 19 staff trained in procurement requisitioning. 3 staff trained in IPPU locally and internationally	NA	
Subscription for 25 Records Staff paid. 25 Records Staff trained. 1 consultant hired for data conversion of administrative records. 100 Resource Materials printed.	3 Months of imprest paid.	3 Months of imprest paid.
Utilities (electricity and water) for 12 months paid 20 Motor vehicles repaired and maintained	Utilities (electricity and water) cleared quarterly Motor vehicles repaired and maintained for all branches and offices	Utilities (electricity and water) cleared quarterly Motor vehicles repaired and maintained for all branches and offices
4 asset physical inspections in regional offices conducted. Professional Membership and subscription fees 2 professional bodies paid.	1 asset physical inspections in regional offices conducted.	1 asset physical inspections in regional offices conducted.
1 retreat for HR staff conducted. 1 staff sensitization on HIV conducted. Annual subscription for 3 staff paid. 1 commemoration for women's day conducted. 1 Annual staff meeting conducted. Enterprise Resource plan developed.	1 regional M&E activities conducted	1 regional M&E activities conducted
2 bidding notices published. 5 workshops and seminars attended. 25 staff trained in procurement planning and budgeting. 19 staff trained in procurement requisitioning. 3 staff trained in IPPU locally and internationally	NA	

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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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**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**

Subscription for 25 Records Staff paid. 25 Records Staff trained. 1 consultant hired for data conversion of administrative records. 100 Resource Materials printed.	3 Months of imprest paid.	3 Months of imprest paid.
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*Development Projects***Project:1648 Retooling of Uganda Registration Services Bureau****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060509 Retooling of URSB (Acquisition of ICT equipment,office furniture and purchase of motor vehicles) and systems maintenance done****Programme Intervention: 160605 Undertake financing and administration of programme services**

2 vehicles procured 60 laptops for mass registration procured 10 scanners procured 60 Industrial tablets procured 60 Mifis procured 3 Pick-up vehicles procured for mass registration 2 station wagons procured 1 staff van procured	NA	
1 set of assorted furniture procured for mass registration 5 laptops procured for retooling the IP registry 1 branding of the URSB innovation hub conducted 10 ergonomic chairs procured 2 office sofas for innovation hub procured 4 book shelves	NA	

**SubProgramme:04****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 3

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:000012 Legal advisory services****PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed****Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

1 subscription fee for approval of chambers paid. 5 Practicing Certificates paid for. 1 continuous legal education training for 5 staff conducted. 1 staff capacity building training. 1 leadership training conducted.	3 Months of imprest paid. 300 litres of fuel purchased	3 Months of imprest paid. 300 litres of fuel purchased
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*Development Projects*

N/A

**Sub SubProgramme:02 Lawful Registration Services***Departments***Department:002 Civil Registration Services****Budget Output:460030 Registration Services****PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services****Programme Intervention: 160506 Strengthen response to crime**

2 staff capacity building retreat conducted Marriage documents continuously scanned	1 engagement with FBO leadership conducted. 2 Inspection visits to marriage registration duty bearers conducted	1 engagement with FBO leadership conducted. 2 Inspection visits to marriage registration duty bearers conducted
2 Engagements with FBO leadership conducted 8 Inspection visits to marriage registration duty bearers conducted 1 Staff Capacity Building Retreat conducted	Inspection visits to marriage registration duty bearers	Inspection visits to marriage registration duty bearers

*Development Projects*

N/A

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

Quarter 3

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142211	Registration fees for Documents and Businesses	0.000	32.497
<b>Total</b>		<b>0.000</b>	<b>32.497</b>

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

Quarter 3

**Table 4.2: Off-Budget Expenditure By Department and Project**



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

Quarter 3

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	To enhance equal access to and utilization of services
<b>Issue of Concern:</b>	Integration of equal treatment in steering process
<b>Planned Interventions:</b>	-Gender budgeting -Capacity enhancement and promotion of gender sensitization work environment -Gender documentation, reporting and monitoring
<b>Budget Allocation (Billion):</b>	0.005
<b>Performance Indicators:</b>	Ratio of male to female staff recruited
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	51% of the staff at URSB are female, equal career oppourtunities are provided for both male and female
<b>Reasons for Variations</b>	No variation

**ii) HIV/AIDS**

<b>Objective:</b>	To provide a comprehensive framework for management of HIV/AIDS at the work place
<b>Issue of Concern:</b>	protection of employees with HIV/AIDS against discrimination,victimization and harassment
<b>Planned Interventions:</b>	-provision of medical insurance scheme to staff
<b>Budget Allocation (Billion):</b>	0.910
<b>Performance Indicators:</b>	-Number of staff with medical insurance
<b>Actual Expenditure By End Q3</b>	0.89
<b>Performance as of End of Q3</b>	medical insurance for 236 staff was paid in Q3
<b>Reasons for Variations</b>	No variation

**iii) Environment**

<b>Objective:</b>	To promote environmental conservation practices at the workplace
<b>Issue of Concern:</b>	To promote environmental conservations practices at the workplace
<b>Planned Interventions:</b>	Automation of services
<b>Budget Allocation (Billion):</b>	0.750
<b>Performance Indicators:</b>	% of services automated
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	85% of URSB services are automated .This includes the online Business registration services system that is intergarated with NIIRA and URA
<b>Reasons for Variations</b>	No varition

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

Quarter 3

## iv) Covid

<b>Objective:</b>	To design appropriate intervention measures to ensure safety of staff, clients and stakeholders
<b>Issue of Concern:</b>	To mitigate the spread of Covid 19 and its effects to the working environment
<b>Planned Interventions:</b>	Alignment of policies and procedures to SOPs
<b>Budget Allocation (Billion):</b>	0.001
<b>Performance Indicators:</b>	Number of existing policies and procedures aligned to SOPs
<b>Actual Expenditure By End Q3</b>	
<b>Performance as of End of Q3</b>	Ensured that SOP policies and procedures are maintained , sanitizers are procured and provided on each floor. 85% of of URSB services are automated which limits human contact
<b>Reasons for Variations</b>	No variation