

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.393	16.380	16.380	122.0 %	122.0 %	100.0 %
	Non-Wage	26.689	26.689	26.322	99.0 %	85.0 %	86.2 %
Dev.	GoU	4.756	4.756	4.489	94.4 %	93.8 %	99.4 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		44.837	47.824	47.191	105.2 %	97.1 %	92.3 %
Total GoU+Ext Fin (MTEF)		44.837	47.824	47.191	105.2 %	97.1 %	92.3 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		44.837	47.824	47.191	105.2 %	97.1 %	92.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		44.837	47.824	47.191	105.2 %	97.1 %	92.3 %
Total Vote Budget Excluding Arrears		44.837	47.824	47.191	105.2 %	97.1 %	92.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	9.985	12.973	12.973	12.649	129.9 %	126.7 %	97.5%
Sub SubProgramme:01 General administration, planning, policy and support services	1.617	1.617	1.617	1.616	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 Lawful Registration Services	8.369	11.356	11.356	11.033	135.7 %	131.8 %	97.2%
Programme:13 Innovation, Technology Development And Transfer	2.410	2.410	2.410	2.406	100.0 %	99.9 %	99.9%
Sub SubProgramme:02 Lawful Registration Services	2.410	2.410	2.410	2.406	100.0 %	99.9 %	99.9%
Programme:15 Community Mobilization And Mindset Change	0.341	0.341	0.341	0.341	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 General administration, planning, policy and support services	0.341	0.341	0.341	0.341	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	32.101	32.101	31.467	28.139	98.0 %	87.7 %	89.4%
Sub SubProgramme:01 General administration, planning, policy and support services	31.353	31.353	30.719	27.390	98.0 %	87.4 %	89.2%
Sub SubProgramme:02 Lawful Registration Services	0.748	0.748	0.748	0.748	100.0 %	100.0 %	100.0%
Total for the Vote	44.837	47.824	47.190	43.535	105.2 %	97.1 %	92.3 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 General administration, planning, policy and support services****Sub Programme: 01 Institutional Coordination****3.314** Bn Shs Department : 002 Finance and Administration

Reason: The funds are spent as and when an incident of loss of staff or close immediate relative occurs

*Items***0.084** UShs 223004 Guard and Security services

Reason:

0.016 UShs 273102 Incapacity, death benefits and funeral expenses

Reason: The funds are spent as and when an incident of loss of staff or close immediate relative occurs

0.017 UShs 228001 Maintenance-Buildings and Structures

Reason:

3.100 UShs 223003 Rent-Produced Assets-to private entities

Reason:

0.023 UShs 221001 Advertising and Public Relations

Reason:

*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:13 Innovation, Technology Development And Transfer****Sub SubProgramme:02 Lawful Registration Services****SubProgramme:03 STI Ecosystem Development****0.075** Bn Shs Department : 006 Intellectual Property Rights

Reason: 0

*Items***0.075** UShs 227002 Travel abroad

Reason: This was a virement to facilitate travel abroad for URSB representatives at international forums related to Intellectual Property and anti money laundering in Zimbabwe, Switzerland and China

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

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 Lawful Registration Services			
Department:004 SIMPO / Chattels			
Budget Output: 460030 Registration services			
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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	11394
Project:1648 Retooling of Uganda Registration Services Bureau			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of security interests registered at the movable property registry	Number	6640	11394
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:001 Regional Offices			
Budget Output: 460030 Registration Services			
PIAP Output: 07030205 One stop centres for business registration and licensing established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of one stop centres established in (Fort Portal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja & Entebe)	Number	1	0

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Programme:07 Private Sector Development				
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity				
Sub SubProgramme:02 Lawful Registration Services				
Department:001 Business Registration Services				
Budget Output: 460030 Registration Services				
PIAP Output: 07030108 Established a unique identifier for all businesses across agencies				
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of businesses registered under the single registration form reform		Number	96800	55711
Department:003 Insolvency / Official Receiver				
Budget Output: 190027 Insolvency services				
PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda				
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
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
Programme:13 Innovation, Technology Development And Transfer				
SubProgramme:03 STI Ecosystem Development				
Sub SubProgramme:02 Lawful Registration Services				
Department:006 Intellectual Property Rights				
Budget Output: 000075 Registration Services				
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed				
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of experts qualified in IP		Number	12	8
PIAP Output: 13051001 Utilization of the IP system enhanced				
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of media engagements on IP		Number	4	6

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

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

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Lawful Registration Services			
Department:002 Civil Registration Services			
Budget Output: 460030 Registration Services			
PIAP Output: 16020102 Commercial laws enforced			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Level of Automation of business registries	Level	75%	85%
PIAP Output: 16020106 National Marriage Registration System (NMRS) rolled out			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of duty bearers covered with the roll out of NMRS	Number	600	613

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Performance highlights for the Quarter

URSB registered 28,414 new companies, 27,297 business names, 123,552 legal documents, 11,394 security interest notices, 11,375 marriage returns, 1,538 customary marriages, 204 church licensed, 1,771 local trademarks, 3,020 foreign trademarks, 1,969 foreign trademark renewal. As a result, URSB collected UGX 17.6bn in quarter 4 and a total NTR worth UGX 65.1 billion by end of FY 23/24.

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.

Conducted the 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

URSB was appropriated a total budget of UGX 47.824 Bn for the FY2023/24 and Out of the approved wage budget of UGX 16.380 bn, UGX 16.380 bn was released and the same amount spent.

Out of total non-wage budget of UGX 26.689 bn, UGX 26.322bn was released and UGX 26.171bn was spent. Out of UGX 4.756bn development budget, UGX 4.489bn was released and UGX 4.463bn was spent.

However, the Bureau continues to face a number of challenges that impede smooth execution and therefore requests for upward revision of the budget to cater for a reliable disaster recovery site infrastructure worth UGX 2.6 billion to ensure proper data management, preservation and risk mitigation, UGX 1.5 bn for acquisition of transport equipment to facilitate inland travels in mobilization campaigns towards formalization of the economy and UGX 2.94 bn for establishment of the Directorate Of Copyright and Neighboring Rights.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	9.985	12.973	12.973	12.649	129.9 %	126.7 %	97.5 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.617	1.617	1.617	1.616	100.0 %	100.0 %	100.0 %
460030 Registration Services	1.617	1.617	1.617	1.616	100.0 %	100.0 %	99.9 %
Sub SubProgramme:02 Lawful Registration Services	8.369	11.356	11.356	11.033	135.7 %	131.8 %	97.2 %
000003 Facilities and Equipment Management	0.267	0.267	0.267	0.255	100.0 %	95.3 %	95.5 %
190027 Insolvency services	0.656	0.656	0.656	0.656	100.0 %	100.0 %	100.0 %
460030 Registration Services	7.446	10.433	10.433	10.123	140.1 %	135.9 %	97.0 %
Programme:13 Innovation, Technology Development And Transfer	2.410	2.410	2.410	2.406	100.0 %	99.9 %	99.9 %
Sub SubProgramme:02 Lawful Registration Services	2.410	2.410	2.410	2.406	100.0 %	99.9 %	99.9 %
000075 Registration Services	2.410	2.410	2.410	2.406	100.0 %	99.9 %	99.8 %
Programme:15 Community Mobilization And Mindset Change	0.341	0.341	0.341	0.341	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 General administration, planning, policy and support services	0.341	0.341	0.341	0.341	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.341	0.341	0.341	0.341	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	32.101	32.101	31.467	28.139	98.0 %	87.7 %	89.4 %
Sub SubProgramme:01 General administration, planning, policy and support services	31.353	31.353	30.719	27.390	98.0 %	87.4 %	89.2 %
000003 Facilities and Equipment Management	4.489	4.489	4.222	4.209	94.0 %	93.8 %	99.7 %
000012 Legal advisory services	0.646	0.646	0.646	0.644	100.0 %	99.7 %	99.7 %
000014 Administrative and Support Services	26.218	26.218	25.851	22.538	98.6 %	86.0 %	87.2 %
Sub SubProgramme:02 Lawful Registration Services	0.748	0.748	0.748	0.748	100.0 %	100.0 %	100.0 %
460030 Registration Services	0.748	0.748	0.748	0.748	100.0 %	100.0 %	100.0 %
Total for the Vote	44.837	47.824	47.190	43.535	105.2 %	97.1 %	92.3 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	13.393	16.380	16.380	16.380	122.3 %	122.3 %	100.0 %
211104 Employee Gratuity	3.348	3.348	3.348	3.348	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.884	4.884	4.884	4.880	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.344	0.344	0.344	0.344	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.339	1.339	1.339	1.339	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.909	0.909	0.909	0.908	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.826	0.826	0.826	0.753	100.0 %	91.2 %	91.2 %
221002 Workshops, Meetings and Seminars	1.641	1.582	1.582	1.564	96.4 %	95.3 %	98.8 %
221003 Staff Training	0.754	0.737	0.737	0.714	97.8 %	94.7 %	96.9 %
221004 Recruitment Expenses	0.033	0.033	0.033	0.032	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	1.632	1.632	1.632	1.437	100.0 %	88.1 %	88.1 %
221009 Welfare and Entertainment	1.214	1.214	1.214	1.214	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.922	0.922	0.922	0.872	100.0 %	94.6 %	94.6 %
221012 Small Office Equipment	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.109	0.109	0.109	0.109	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.200	0.200	0.200	0.200	100.0 %	99.8 %	99.8 %
222002 Postage and Courier	0.012	0.012	0.012	0.013	100.0 %	104.5 %	104.5 %
223001 Property Management Expenses	0.174	0.174	0.174	0.145	100.0 %	83.1 %	83.1 %
223003 Rent-Produced Assets-to private entities	3.901	3.901	3.901	0.801	100.0 %	20.5 %	20.5 %
223004 Guard and Security services	0.202	0.202	0.202	0.118	100.0 %	58.3 %	58.3 %
223005 Electricity	0.236	0.236	0.030	0.036	12.7 %	15.1 %	118.7 %
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	0.001	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.683	0.683	0.654	0.653	95.8 %	95.7 %	99.9 %
227001 Travel inland	1.432	1.432	1.432	1.432	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227002 Travel abroad	0.000	0.075	0.075	0.075	0.0 %	0.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.851	0.851	0.851	0.851	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.053	0.053	0.053	0.036	100.0 %	68.2 %	68.2 %
228002 Maintenance-Transport Equipment	0.399	0.399	0.399	0.386	100.0 %	96.8 %	96.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.008	0.008	0.008	0.008	100.0 %	99.9 %	99.9 %
273102 Incapacity, death benefits and funeral expenses	0.055	0.055	0.055	0.039	100.0 %	70.4 %	70.4 %
282101 Donations	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	0.367	0.367	0.367	0.354	100.0 %	96.5 %	96.5 %
312212 Light Vehicles - Acquisition	2.917	2.917	2.757	2.744	94.5 %	94.1 %	99.5 %
312221 Light ICT hardware - Acquisition	1.725	1.725	1.725	1.712	100.0 %	99.3 %	99.3 %
312229 Other ICT Equipment - Acquisition	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.107	0.107	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	44.837	47.824	47.190	43.535	105.2 %	97.1 %	92.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	9.985	12.973	12.973	12.649	129.91 %	126.68 %	97.51 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.617	1.617	1.617	1.616	100.00 %	99.96 %	100.0 %
<i>Departments</i>							
001 Regional Offices	1.617	1.617	1.617	1.616	100.0 %	100.0 %	99.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Lawful Registration Services	8.369	11.356	11.356	11.033	135.69 %	131.84 %	97.2 %
<i>Departments</i>							
001 Business Registration Services	6.797	9.784	9.784	9.475	143.9 %	139.4 %	96.8 %
003 Insolvency / Official Receiver	0.656	0.656	0.656	0.656	100.0 %	100.0 %	100.0 %
004 SIMPO / Chattels	0.649	0.649	0.649	0.648	100.0 %	99.9 %	99.8 %
<i>Development Projects</i>							
1648 Retooling of Uganda Registration Services Bureau	0.267	0.267	0.267	0.255	100.0 %	95.5 %	95.5 %
Programme:13 Innovation, Technology Development And Transfer	2.410	2.410	2.410	2.406	100.00 %	99.85 %	99.85 %
Sub SubProgramme:02 Lawful Registration Services	2.410	2.410	2.410	2.406	100.00 %	99.85 %	99.9 %
<i>Departments</i>							
006 Intellectual Property Rights	2.410	2.410	2.410	2.406	100.0 %	99.8 %	99.8 %
<i>Development Projects</i>							
N/A							
Programme:15 Community Mobilization And Mindset Change	0.341	0.341	0.341	0.341	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 General administration, planning, policy and support services	0.341	0.341	0.341	0.341	100.00 %	100.00 %	100.0 %
<i>Departments</i>							
005 Public Relations and Corporate Affairs	0.341	0.341	0.341	0.341	100.1 %	100.1 %	100.0 %
<i>Development Projects</i>							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	32.101	32.101	31.467	28.139	98.02 %	87.66 %	89.42 %
Sub SubProgramme:01 General administration, planning, policy and support services	31.353	31.353	30.719	27.390	97.98 %	87.36 %	89.2 %
Departments							
002 Finance and Administration	26.218	26.218	25.851	22.538	98.6 %	86.0 %	87.2 %
003 Legal and Advisory Unit	0.646	0.646	0.646	0.644	100.0 %	99.7 %	99.7 %
Development Projects							
1648 Retooling of Uganda Registration Services Bureau	4.489	4.489	4.222	4.209	94.1 %	93.8 %	99.7 %
Sub SubProgramme:02 Lawful Registration Services	0.748	0.748	0.748	0.748	100.00 %	100.00 %	100.0 %
Departments							
002 Civil Registration Services	0.748	0.748	0.748	0.748	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	44.837	47.824	47.190	43.535	105.2 %	97.1 %	92.3 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:02 Lawful Registration Services		
<i>Departments</i>		
Department:004 SIMPO / Chattels		
Budget Output:460030 Registration services		
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Imprest for 3 months provided for SIMPO unit. 18 units of data purchased	URSB conducted a training workshop for money lenders and Tier IV Microfinance Institutions from the Rwenzori sub region in Fort Portal and Kasese Cities with an aim of educating participants on the effective utilization of movable property as collateral. provided for SIMPO unit. 18 units of data were purchased Conducted a benchmark training on secured interest in moveable property	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		34,002.000
221001 Advertising and Public Relations		65,220.127
221002 Workshops, Meetings and Seminars		53,532.917
221003 Staff Training		103,705.308
221011 Printing, Stationery, Photocopying and Binding		1,499.999
222001 Information and Communication Technology Services.		5,759.999
227001 Travel inland		22,160.834
	Total For Budget Output	285,881.184
	Wage Recurrent	34,002.000
	Non Wage Recurrent	251,879.184
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	285,881.184

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	34,002.000
	Non Wage Recurrent	251,879.184
	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 was purchased	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
312212 Light Vehicles - Acquisition	254,567.587
Total For Budget Output	254,567.587
GoU Development	254,567.587
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	254,567.587
GoU Development	254,567.587
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**

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

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	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	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	164,439.000
221011 Printing, Stationery, Photocopying and Binding	2,529.000
221017 Membership dues and Subscription fees.	2,500.000
222002 Postage and Courier	6,000.000
223001 Property Management Expenses	8,900.000
227001 Travel inland	61,112.564
228001 Maintenance-Buildings and Structures	2,800.000
228002 Maintenance-Transport Equipment	23,173.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,056.000
Total For Budget Output	276,509.564
Wage Recurrent	164,439.000
Non Wage Recurrent	112,070.564
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	276,509.564
Wage Recurrent	164,439.000
Non Wage Recurrent	112,070.564
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 Lawful Registration Services		
<i>Departments</i>		
Department:001 Business Registration Services		
Budget Output:460030 Registration Services		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Annual certification done.	URSB participated in specialized training on ISO Quality Management Systems Implementation, Audit, and Standards Requirements to facilitate ISO certification journey in all registries	The ISO certificate was not issued out due to ongoing processes emanating upgrades in registration systems like OBRS, IPAS and chattels by end of the financial year.
Computer maintenance conducted, Call Centre Maintenance conducted, EDMS Software & Hardware Maintenance conducted, Power Solutions Maintenance conducted, QMS maintenance conducted.	Computer maintenance, Call Centre Maintenance , EDMS Software & Hardware Maintenance , Power Solutions Maintenance and QMS maintenance done.	No variation
21 temporary staff paid for mass registration project. Motor vehicle maintenance.	21 temporary staff paid for mass registration project and a Motor vehicle repaired and maintained.	No variation
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.	No variation
12 business clinics Conducted for mass registration project. 1 Quarterly M&E of the mass registration conducted.	12 business clinics for mass registration project. and 1 M&E of the mass business registration were conducted.	No variation.
Annual certification done, Imprest for 3 months provided for Quality Assurance Staff		no variation
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	Computer maintenance , Call Centre Maintenance , EDMS Software & Hardware Maintenance , Power Solutions Maintenance , QMS maintenance done.	No variation
Imprest for 3 months provided	Facilitated office operations	No variation
21 temporary staff paid for mass registration project. Motor vehicle maintenance.	21 temporary staff paid for mass registration project and a motor vehicle repaired and maintained.	No variation

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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**

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.	No variation
12 business clinics Conducted for mass registration project. 1 Quarterly M&E of the mass registration conducted.	12 business clinics for mass registration project. and 1 M&E of the mass business registration were conducted.	No variation

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**

one Refresher training conducted	one Refresher training was conducted	No variation
236 paid their contract staff salaries	236 paid their contract staff salaries	No variation

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

Item	Spent
211102 Contract Staff Salaries	3,260,263.791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,106.165
221001 Advertising and Public Relations	192,709.376
221002 Workshops, Meetings and Seminars	49,712.993
221003 Staff Training	50,590.000
221004 Recruitment Expenses	2,499.058
221008 Information and Communication Technology Supplies.	115,858.278
221009 Welfare and Entertainment	11,400.000
221011 Printing, Stationery, Photocopying and Binding	235,819.674
221017 Membership dues and Subscription fees.	10,701.402
222001 Information and Communication Technology Services.	5,718.724
227001 Travel inland	312,425.479
Total For Budget Output	4,517,804.940
Wage Recurrent	3,260,263.791
Non Wage Recurrent	1,257,541.149

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,517,804.940
	Wage Recurrent	3,260,263.791
	Non Wage Recurrent	1,257,541.149
	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

PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda

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

1 stakeholder workshop on corporate rescue conducted	URSB participated in an annual insolvency conference and provided a compressive update on the insolvency regime of Uganda. Conducted two workshops in Gulu and Masaka on corporate rescue framework in Uganda and a total of 329 were trained. Conducted after care training in Kampala and a total of 45 entrepreneurs were trained on business rescue.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	143,967.000
221002 Workshops, Meetings and Seminars	11,261.159
Total For Budget Output	155,228.159
Wage Recurrent	143,967.000
Non Wage Recurrent	11,261.159
Arrears	0.000
<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	155,228.159
	Wage Recurrent	143,967.000
	Non Wage Recurrent	11,261.159
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:13 Innovation, Technology Development And Transfer**SubProgramme:03 STI Ecosystem Development****Sub SubProgramme:02 Lawful Registration Services***Departments***Department:006 Intellectual Property Rights****Budget Output:000075 Registration Services****PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application****Programme Intervention: 130101 Design and conduct practical skills development programmes****PIAP Output: 13010301 Human Resource capacity in the IP value chain developed****Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations**

	Allowances for 5 staff supporting National IP policy cleared	No variation
National IP day conducted	National IP day conducted in April under the theme "The role of Intellectual Property in Achieving the United Nation Strategic Development Goals"	No variation
1 training meeting with selected Traditional Knowledge holder conducted. 1 Traditional Knowledge Working Group trainings and meetings	URSB held two workshops focusing on Traditional Knowledge	No variation
1 training meeting with selected Traditional Knowledge holder conducted. 1 Traditional Knowledge Working Group trainings and meetings	URSB held two workshops focusing on Traditional Knowledge	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 13051001 Utilization of the IP system enhanced		
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;		
1 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		No variation
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 popularizing of National IP policy was 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	No variation
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	No variation
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	coordination meetings for popularizing 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	No variation
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	No variation
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	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		245,426.114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,944.701
221001 Advertising and Public Relations		124,150.001
221002 Workshops, Meetings and Seminars		122,832.637
221003 Staff Training		136,608.808
221009 Welfare and Entertainment		6,000.000
221011 Printing, Stationery, Photocopying and Binding		37,217.960
221017 Membership dues and Subscription fees.		12,293.577
222001 Information and Communication Technology Services.		5,932.384
225101 Consultancy Services		274,360.715
227001 Travel inland		29,942.858
227002 Travel abroad		2,425.371
	Total For Budget Output	1,055,135.126
	Wage Recurrent	245,426.114
	Non Wage Recurrent	809,709.012
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,055,135.126
	Wage Recurrent	245,426.114
	Non Wage Recurrent	809,709.012
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 General administration, planning, policy and support services		
<i>Departments</i>		
Department:005 Public Relations and Corporate Affairs		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:000011 Communication and Public Relations**PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry****Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;**

1 newspaper supplement published 6 PR Staff provided data for 3 months	1 newspaper supplement published 6 PR Staff provided data for 3 months	No variation
1 newspaper supplement published 6 PR Staff provided data for 3 months	1 newspaper supplement published 6 PR Staff provided data for 3 months	No variation

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

Item	Spent
211102 Contract Staff Salaries	42,590.000
Total For Budget Output	42,590.000
Wage Recurrent	42,590.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	42,590.000
Wage Recurrent	42,590.000
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***Department:002 Finance and Administration****Budget Output:000014 Administrative and Support Services**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
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.	Staff salaries paid for 242 contract staff. Medical expenses for 242 staff and their eligible dependents were paid. Social Security contributions for 242 staff were paid.	No variation
PIAP Output: 16060107 Monitoring and evaluation of performance conducted		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
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 One monitoring and evaluation exercise for tracking performance of the implementation of mass business registration initiative was conducted	No variation
Quarterly Statutory Audit in 5 regional offices conducted.	Quarterly Statutory Audit in 5 regional offices conducted.	No variation
PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
	1 Annual report performance was prepared and submitted. MPS was prepared and submitted. The Statistical abstract was prepared and 200 copies designed and printed.	No variation
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Utilities (electricity and water) cleared quarterly Motor vehicles repaired and maintained for all branches and offices	Utilities (electricity and water) bills were cleared. motor vehicle repairs for all branches and offices were done	No variation
1 asset physical inspections in regional offices conducted.	1 asset physical inspections in regional offices conducted.	No variation
1 regional M&E activities conducted	1 regional monitoring and evaluation exercise conducted	No variation
3 Months of imprest paid.	3 Months of imprest paid.	No variation
Utilities (electricity and water) cleared quarterly Motor vehicles repaired and maintained for all branches and offices	Utilities (electricity and water) cleared and 4 Motor vehicles repaired and maintained for all branches and offices	No variation
1 asset physical inspections in regional offices conducted.		No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1 regional M&E activities conducted	Conducted a monitoring and evaluation exercise on the implementation of the mass business registration initiative	No variation
3 Months of imprest paid.		No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		336,383.234
211104 Employee Gratuity		1,711,437.243
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,361,511.663
211107 Boards, Committees and Council Allowances		122,768.726
212101 Social Security Contributions		253,671.690
212102 Medical expenses (Employees)		18,032.400
221001 Advertising and Public Relations		4,591.766
221002 Workshops, Meetings and Seminars		122,645.381
221003 Staff Training		67,698.761
221004 Recruitment Expenses		12,723.483
221009 Welfare and Entertainment		332,063.927
221011 Printing, Stationery, Photocopying and Binding		251,255.914
221012 Small Office Equipment		85.000
221017 Membership dues and Subscription fees.		16,749.500
222001 Information and Communication Technology Services.		5,000.000
222002 Postage and Courier		5,972.250
223001 Property Management Expenses		88,800.400
223003 Rent-Produced Assets-to private entities		-2,337,231.564
223004 Guard and Security services		64,064.000
223005 Electricity		35,607.271
225101 Consultancy Services		358,970.001
227001 Travel inland		79,489.301
227004 Fuel, Lubricants and Oils		212,850.000
228001 Maintenance-Buildings and Structures		12,591.582
228002 Maintenance-Transport Equipment		205,620.277
273102 Incapacity, death benefits and funeral expenses		7,939.120

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282101 Donations		14,250.000
	Total For Budget Output	3,365,541.326
	Wage Recurrent	336,383.234
	Non Wage Recurrent	3,029,158.092
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,365,541.326
	Wage Recurrent	336,383.234
	Non Wage Recurrent	3,029,158.092
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1648 Retooling of Uganda Registration Services Bureau		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060509 Retooling of URSB (Acquisition of ICT equipment,office furniture and purchase of motor vehicles) and systems maintenace done		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312212 Light Vehicles - Acquisition		2,489,499.999
312221 Light ICT hardware - Acquisition		202,798.790
312229 Other ICT Equipment - Acquisition		6,999.760
	Total For Budget Output	2,699,298.549
	GoU Development	2,699,298.549
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,699,298.549
	GoU Development	2,699,298.549
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 General administration, planning, policy and support services		
<i>Departments</i>		
Department:003 Legal and Advisory Unit		
Budget Output:000012 Legal advisory services		
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
3 Months of imprest paid. 300 litres of fuel purchased	Attended court in 9 civil matters against the Bureau to ensure proper and effective litigation management. Reviewed procurement of 16 contracts for the procurement of supplies and services to ensure compliance with procurement laws and processes. Reviewed pending legal amendments and drafted 3 MOU's for strategic partnerships	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		55,111.500
221002 Workshops, Meetings and Seminars		32,552.500
221003 Staff Training		18,781.144
221009 Welfare and Entertainment		5,700.000
221011 Printing, Stationery, Photocopying and Binding		10,110.101
221017 Membership dues and Subscription fees.		149.980
221020 Litigation and related expenses		5,000.000
224004 Beddings, Clothing, Footwear and related Services		330.000
227001 Travel inland		12,069.600
	Total For Budget Output	139,804.825
	Wage Recurrent	55,111.500
	Non Wage Recurrent	84,693.325
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	139,804.825
	Wage Recurrent	55,111.500
	Non Wage Recurrent	84,693.325
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Lawful Registration Services		
<i>Departments</i>		
Department:002 Civil Registration Services		
Budget Output:460030 Registration Services		
PIAP Output: 16020101 Capacity of duty bearers strengthened		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services		
Programme Intervention: 160506 Strengthen response to crime		
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	No variation
Inspection visits to marriage registration duty bearers	Conducted 2 inspection visits to the marriage duty bearers	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		80,907.000
221002 Workshops, Meetings and Seminars		32,599.999
227001 Travel inland		20,430.000
	Total For Budget Output	133,936.999
	Wage Recurrent	80,907.000
	Non Wage Recurrent	53,029.999
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	133,936.999
	Wage Recurrent	80,907.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	53,029.999
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	12,926,298.259
	Wage Recurrent	4,363,089.639
	Non Wage Recurrent	5,609,342.484
	GoU Development	2,953,866.136
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development	
SubProgramme:01 Enabling Environment	
Sub SubProgramme:02 Lawful Registration Services	
<i>Departments</i>	
Department:004 SIMPO / Chattels	
Budget Output:460030 Registration services	
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry	
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs	
<p>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</p>	<p>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.</p> <p>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.</p> <p>Trained money lenders, financial institutions and a foreign secured creditor. URSB conducted a training workshop for money lenders and Tier IV Microfinance Institutions from the Rwenzori sub region in Fort Portal and Kasese Cities with an aim of educating participants on the effective utilization of movable property as collateral.</p> <p>Conducted a benchmark training on secured interest in moveable property. 18 units of data were purchased</p>

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

Item	Spent
211102 Contract Staff Salaries	272,016.000
221001 Advertising and Public Relations	144,945.832
221002 Workshops, Meetings and Seminars	68,965.411
221003 Staff Training	120,144.000
221009 Welfare and Entertainment	4,877.196

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,499.999	
222001 Information and Communication Technology Services.	5,759.999	
227001 Travel inland	29,740.834	
	Total For Budget Output	647,949.271
	Wage Recurrent	272,016.000
	Non Wage Recurrent	375,933.271
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	647,949.271
	Wage Recurrent	272,016.000
	Non Wage Recurrent	375,933.271
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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 purchased	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
312212 Light Vehicles - Acquisition	254,567.587	
	Total For Budget Output	254,567.587
	GoU Development	254,567.587
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	254,567.587
	GoU Development	254,567.587

VOTE: 119 Uganda Registration Services Bureau (URSB)

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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****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%. Annual subscription for 10 lawyers was done. 4 Regional office visits were conducted. Cleaning services were provided to 5 regional offices

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

Item	Spent
211102 Contract Staff Salaries	1,315,512.000
221011 Printing, Stationery, Photocopying and Binding	55,318.896
221017 Membership dues and Subscription fees.	5,000.000
222002 Postage and Courier	6,000.000
223001 Property Management Expenses	12,000.000
227001 Travel inland	175,577.612
228001 Maintenance-Buildings and Structures	2,800.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	35,200.000
228003 Maintenance-Machinery & Equipment Other than Transport	8,391.000
Total For Budget Output	1,615,799.508
Wage Recurrent	1,315,512.000
Non Wage Recurrent	300,287.508
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,615,799.508
Wage Recurrent	1,315,512.000
Non Wage Recurrent	300,287.508
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:02 Lawful Registration Services	
<i>Departments</i>	
Department:001 Business Registration Services	
Budget Output:460030 Registration Services	
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
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.	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.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
4 Software licenses procured. Computer, Call Centre, Power Solutions, QMS, EDMS Software, Hardware maintenance. Data Center Hardware, Software Support, Updated. Hardware & Software Upgrade. CUG, data bundles and Fixed Line. MobileApp developed.	Computer maintenance, Call Centre Maintenance , EDMS Software & Hardware Maintenance , Power Solutions Maintenance and QMS maintenance done.
21 temporary field staff recruited and paid. 1 staff training conducted. Assorted stationery procured. Motor vehicle maintenance	21 temporary field staff recruited and paid. 1 staff training conducted. Assorted stationery procured. Motor vehicle maintenance done
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	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.
Conduct 48 business clinics Conducted. Conduct Quarterly M&E of the mass registration.	12 business clinics for mass registration project. and 1 M&E of the mass business registration were conducted.
NA	
NA	Computer maintenance , Call Centre Maintenance , EDMS Software & Hardware Maintenance , Power Solutions Maintenance , QMS maintenance done.
NA	Facilitated office operations
NA	21 temporary staff paid for mass registration project and a motor vehicle repaired and maintained.
NA	1 Newspaper Article on mass business registration published. 6 radio talk shows conducted 10 Radio infomercials made for mass registration project.
NA	12 business clinics for mass registration project. and 1 M&E of the mass business registration were conducted.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
2 sensitization workshops conducted 4 lenders' trainings conducted Publication of information on SIMPO/MVR integration	NA
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	
1 refresher training for 150 participants conducted. Assorted stationery procured. Subscription to professional bodies for 15 staff done.	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. 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. 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. "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.
NA	236 paid their contract staff salaries

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Quarter 4

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	5,172,408.291
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	435,185.165
221001 Advertising and Public Relations	430,043.527
221002 Workshops, Meetings and Seminars	536,799.480
221003 Staff Training	98,900.000
221004 Recruitment Expenses	2,499.058
221008 Information and Communication Technology Supplies.	1,437,077.730
221009 Welfare and Entertainment	38,400.000
221011 Printing, Stationery, Photocopying and Binding	323,130.296
221017 Membership dues and Subscription fees.	27,496.784
222001 Information and Communication Technology Services.	182,539.591
227001 Travel inland	790,431.290
Total For Budget Output	9,474,911.212
Wage Recurrent	5,172,408.291
Non Wage Recurrent	4,302,502.921
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	9,474,911.212
Wage Recurrent	5,172,408.291
Non Wage Recurrent	4,302,502.921
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	
100 people trained on corporate rescue. 3 stakeholder workshops conducted.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda	
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through	
100 people trained on corporate rescue. 3 stakeholder workshops conducted.	<p>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 283 participants including; 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>URSB participated in an annual insolvency conference and provided a compressive update on the insolvency regime of Uganda. Conducted two workshops in Gulu and Masaka on corporate rescue framework in Uganda and a total of 329 were trained.</p> <p>Conducted after care training in Kampala and a total of 45 entrepreneurs were tra</p>
100 people trained on corporate rescue. 3 stakeholder workshops conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	575,868.000
221002 Workshops, Meetings and Seminars	80,000.000
Total For Budget Output	655,868.000
Wage Recurrent	575,868.000
Non Wage Recurrent	80,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	655,868.000
Wage Recurrent	575,868.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	80,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03 STI Ecosystem Development		
Sub SubProgramme:02 Lawful Registration Services		
<i>Departments</i>		
Department:006 Intellectual Property Rights		
Budget Output:000075 Registration Services		
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
NA	NA	
NA	NA	
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations		
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 was 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 and these laws include; Traditional Knowledge law and 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
4 training meetings with selected Traditional Knowledge holder conducted 2 Traditional Knowledge Working Group trainings and meetings		URSB conducted 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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed	
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations	
1 Consultant hired to facilitate community mindset 1 engagement with communities on innovation protection	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. 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.
NA	NA
NA	
NA	NA
NA	NA
NA	NA
PIAP Output: 13051001 Utilization of the IP system enhanced	
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;	
2 consultative workshops for accession to Hague System conducted 3 Norm setting meetings participated in 2 Consultative meetings for the amendment of relevant Acts conducted	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 13051001 Utilization of the IP system enhanced	
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;	
<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 Neighboring 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>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 13051001 Utilization of the IP system enhanced	
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;	
<p>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</p>	<p>Engaged in virtual information meetings hosted by the African Regional Intellectual Property Organization (ARIPO). 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. URSB conducted 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 Neighboring Rights Act 2006 and Uganda Performing Right Society URSB conducted 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>Conducted 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 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&E engagements and capacity building of CMOs were conducted. 1 Stakeholder consultative meetings on Traditional Knowledge Cabinet Memorandum was conducted 1 subscription to WIPO paid Intellectual property day was celebrated under the theme "The role of Intellectual Property in Achieving the United Nation Strategic Development Goals."</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>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 13051001 Utilization of the IP system enhanced	
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;	
<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 working group meetings on value addition 1 subscription to WIPO paid Allowance of 5 supporting national IP intellectual property day celebrated</p>
<p>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.</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>
NA	NA
NA	NA
NA	<p>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</p>
NA	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	980,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,944.701
221001 Advertising and Public Relations	137,000.001
221002 Workshops, Meetings and Seminars	527,611.194
221003 Staff Training	149,238.000
221009 Welfare and Entertainment	24,000.000
221011 Printing, Stationery, Photocopying and Binding	98,580.000
221017 Membership dues and Subscription fees.	14,398.577
222001 Information and Communication Technology Services.	5,932.384
225101 Consultancy Services	274,360.715
227001 Travel inland	62,048.458
227002 Travel abroad	75,282.000
Total For Budget Output	2,406,396.030
Wage Recurrent	980,000.000
Non Wage Recurrent	1,426,396.030
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,406,396.030
Wage Recurrent	980,000.000
Non Wage Recurrent	1,426,396.030
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:15 Community Mobilization And Mindset Change	
SubProgramme:01 Community sensitization and empowerment	
Sub SubProgramme:01 General administration, planning, policy and support services	
<i>Departments</i>	
Department:005 Public Relations and Corporate Affairs	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000011 Communication and Public Relations	
PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry	
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;	
<p>100 promotional materials procured 4 Radio talk shows conducted I 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 6 PR Staff were provided with data for 12 months</p>
<p>I 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 to manage the monthly public relations for URSB. 1 Corporate Social Responsibility activity was conducted</p>
<p>100 promotional materials procured 4 Radio talk shows conducted I 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>I promotional material procured 1 subscription to PRAU for 6 staff paid 1 digital firm hired 1 Corporate Social Responsibility activity conducted</p>	<p>I promotional material procured subscription to PRAU for 6 staff paid was done 1 digital firm was hired to manage public relations for URSB 1 Corporate Social Responsibility activity was conducted 1 newspaper supplement published 1 newsletters developed 6 PR Staff provided data for 3 months</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211102 Contract Staff Salaries	340,720.000
Total For Budget Output	340,720.000
Wage Recurrent	340,720.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	340,720.000
Wage Recurrent	340,720.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:01 General administration, planning, policy and support services	
<i>Departments</i>	
Department:002 Finance and Administration	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared	
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	
-Monthly salaries and NSSF contribution paid - Gratuity paid at the end of Q2 and end of Q4	Staff salaries paid for 242 contract staff. Medical expenses for 242 staff and their eligible dependents were paid. Social Security contributions for 242 staff were paid.

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060107 Monitoring and evaluation of performance conducted	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
4 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 One monitoring and evaluation exercise for tracking performance of the implementation of mass business registration initiative was conducted
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	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
PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
-1 Annual report, 1 Statistical abstract, MPS, BFP prepared and submitted	1 Annual report performance was prepared and submitted. MPS was prepared and submitted. The Statistical abstract was prepared and 200 copies designed and printed.
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Utilities (electricity and water) for 12 months paid Motor vehicles repaired and maintained for all branches and offices	Utilities (electricity and water) bills were cleared. motor vehicle repairs for all branches and offices were done
4 asset physical inspections in regional offices conducted. Professional Membership and subscription fees 2 professional bodies paid.	3 asset physical inspections were conducted in all the 6 regional regional offices.
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 Annual staff meeting was conducted. 1 commemoration for women's day conducted. 1 staff sensitization on HIV 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	2 bidding notices were published, and 3 staff trained in IPPU locally and 1 staff trained in IPPU internationally. 25 staff trained in procurement planning and budgeting. 19 staff trained in procurement requisitioning 5 workshops and seminars attended.

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

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
Utilities (electricity and water) for 12 months paid 20 Motor vehicles repaired and maintained	Utilities (electricity and water) were cleared , 4 Motor vehicles were 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.	4 asset physical inspections in regional offices were conducted. Professional Membership and subscription fees to 2 professional bodies was cleared.
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 retreat for HR staff was conducted. 1 staff sensitization on HIV was conducted. Annual subscription for 3 staff was cleared. 1 commemoration for women's day conducted. 1 Annual staff meeting 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	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
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*US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	6,635,044.309
211104 Employee Gratuity	3,348,154.077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,387,128.795
211107 Boards, Committees and Council Allowances	343,954.368
212101 Social Security Contributions	1,339,261.631

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

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
212102 Medical expenses (Employees)	908,496.703
221001 Advertising and Public Relations	40,800.001
221002 Workshops, Meetings and Seminars	273,109.999
221003 Staff Training	277,061.151
221004 Recruitment Expenses	30,000.001
221009 Welfare and Entertainment	1,131,397.881
221011 Printing, Stationery, Photocopying and Binding	351,245.819
221012 Small Office Equipment	3,050.000
221017 Membership dues and Subscription fees.	55,950.000
222001 Information and Communication Technology Services.	5,600.000
222002 Postage and Courier	6,539.250
223001 Property Management Expenses	132,524.400
223003 Rent-Produced Assets-to private entities	800,503.838
223004 Guard and Security services	118,022.000
223005 Electricity	35,607.271
225101 Consultancy Services	379,010.001
227001 Travel inland	287,600.000
227004 Fuel, Lubricants and Oils	851,400.000
228001 Maintenance-Buildings and Structures	33,220.243
228002 Maintenance-Transport Equipment	351,106.509
273102 Incapacity, death benefits and funeral expenses	38,713.938
282101 Donations	19,000.000
282102 Fines and Penalties	354,000.000
Total For Budget Output	22,537,502.185
Wage Recurrent	6,635,044.309
Non Wage Recurrent	15,902,457.876
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	22,537,502.185
Wage Recurrent	6,635,044.309

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	15,902,457.876
	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: 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	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 3 Pick-up vehicles procured for mass business registration were purchased. 1 staff van procured
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	10 ergonomic chairs were procured. 2 office sofas for the innovation hub were procured. 4 bookshelves were procured. 5 laptops were procured for retooling the IP registry

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312212 Light Vehicles - Acquisition	2,489,499.999
312221 Light ICT hardware - Acquisition	1,712,419.990
312229 Other ICT Equipment - Acquisition	6,999.760
Total For Budget Output	4,208,919.749
GoU Development	4,208,919.749
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	4,208,919.749

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	GoU Development 4,208,919.749
	External Financing 0.000
	Arrears 0.000
	AIA 0.000

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

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.

1 subscription fee for approval of chambers was cleared.
5 Practicing Certificates paid for.
1 continuous legal education training for 5 staff conducted.
1 staff capacity building training.
1 leadership training conducted.
Conducted a 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.

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

Item	Spent
211102 Contract Staff Salaries	440,892.000
221002 Workshops, Meetings and Seminars	44,534.500
221003 Staff Training	68,775.253
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	11,855.102
221017 Membership dues and Subscription fees.	5,929.540
221020 Litigation and related expenses	8,000.000
224004 Beddings, Clothing, Footwear and related Services	660.000
227001 Travel inland	48,342.550

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	643,988.945
	Wage Recurrent	440,892.000
	Non Wage Recurrent	203,096.945
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	643,988.945
	Wage Recurrent	440,892.000
	Non Wage Recurrent	203,096.945
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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

2 staff capacity building retreat conducted
Marriage documents continuously scanned

1 staff capacity building retreat was conducted
Marriage documents were continuously scanned
5 Inspection visits to marriage registration duty bearers were conducted.
2 engagements with FBO leadership were conducted.

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 staff capacity building retreat was 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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	647,256.000
221002 Workshops, Meetings and Seminars	32,599.999
221011 Printing, Stationery, Photocopying and Binding	30,000.000
227001 Travel inland	38,400.000
Total For Budget Output	748,255.999
Wage Recurrent	647,256.000
Non Wage Recurrent	100,999.999
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	748,255.999
Wage Recurrent	647,256.000
Non Wage Recurrent	100,999.999
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	43,534,878.486
Wage Recurrent	16,379,716.600
Non Wage Recurrent	22,691,674.550
GoU Development	4,463,487.336
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 4

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

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q4
142211	Registration fees for Documents and Businesses	0.000	67.997
Total		0.000	67.997

VOTE: 119 Uganda Registration Services Bureau (URSB)

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 119 Uganda Registration Services Bureau (URSB)

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To enhance equal access to and utilization of services
Issue of Concern:	Integration of equal treatment in steering process
Planned Interventions:	-Gender budgeting -Capacity enhancement and promotion of gender sensitization work environment -Gender documentation, reporting and monitoring
Budget Allocation (Billion):	0.005
Performance Indicators:	Ratio of male to female staff recruited
Actual Expenditure By End Q4	0.0054
Performance as of End of Q4	120 Females and 116 Males are staff under URSB. supported women in Luzira prison with maternal health kits
Reasons for Variations	No variations

ii) HIV/AIDS

Objective:	To provide a comprehensive framework for management of HIV/AIDS at the work place
Issue of Concern:	protection of employees with HIV/AIDS against discrimination,victimization and harassment
Planned Interventions:	-provision of medical insurance scheme to staff
Budget Allocation (Billion):	0.910
Performance Indicators:	-Number of staff with medical insurance
Actual Expenditure By End Q4	0.91
Performance as of End of Q4	236 access medical services and HIV/AIDS counselling sessions available.
Reasons for Variations	No variations

iii) Environment

Objective:	To promote environmental conservation practices at the workplace
Issue of Concern:	To promote environmental conservations practices at the workplace
Planned Interventions:	Automation of services
Budget Allocation (Billion):	0.750
Performance Indicators:	% of services automated
Actual Expenditure By End Q4	0.75
Performance as of End of Q4	85%
Reasons for Variations	No variations

iv) Covid

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Objective:	To design appropriate intervention measures to ensure safety of staff, clients and stakeholders
Issue of Concern:	To mitigate the spread of Covid 19 and its effects to the working environment
Planned Interventions:	Alignment of policies and procedures to SOPs
Budget Allocation (Billion):	0.001
Performance Indicators:	Number of existing policies and procedures aligned to SOPs
Actual Expenditure By End Q4	0.001
Performance as of End of Q4	Covid 19 SOPs are followed and 85% of the systems are automated. staff encouraged to use hand sanitizers at high traffic entrances and take precaution on likelihood of a pandemic with remote internet access and connectivity
Reasons for Variations	No variations