

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	19.096	19.096	14.322	13.280	75.0 %	70.0 %	92.7 %
	Non-Wage	28.910	36.402	29.097	21.760	101.0 %	75.3 %	74.8 %
Dev.	GoU	1.320	1.700	1.597	0.364	121.0 %	27.6 %	22.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		49.326	57.199	45.016	35.404	91.3 %	71.8 %	78.6 %
Total GoU+Ext Fin (MTEF)		49.326	57.199	45.016	35.404	91.3 %	71.8 %	78.6 %
Arrears		0.159	0.159	0.159	0.159	100.0 %	100.0 %	100.0 %
Total Budget		49.485	57.358	45.175	35.563	91.3 %	71.9 %	78.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		49.485	57.358	45.175	35.563	91.3 %	71.9 %	78.7 %
Total Vote Budget Excluding Arrears		49.326	57.199	45.016	35.404	91.3 %	71.8 %	78.6 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:07 Private Sector Development	9.475	13.981	10.015	8.318	105.7 %	87.8 %	83.1%
Sub SubProgramme:01 General administration, planning, policy and support services	1.726	1.726	1.308	1.221	75.8 %	70.8 %	93.4%
Sub SubProgramme:02 Lawful Registration Services	7.750	12.255	8.707	7.097	112.4 %	91.6 %	81.5%
Programme:13 Innovation, Technology Development And Transfer	2.096	2.588	2.203	1.544	105.1 %	73.7 %	70.1%
Sub SubProgramme:02 Lawful Registration Services	2.096	2.588	2.203	1.544	105.1 %	73.7 %	70.1%
Programme:15 Community Mobilization And Mindset Change	6.044	6.044	4.695	4.487	77.7 %	74.2 %	95.6%
Sub SubProgramme:01 General administration, planning, policy and support services	6.044	6.044	4.695	4.487	77.7 %	74.2 %	95.6%
Programme:16 Governance And Security	31.870	34.745	28.263	21.214	88.7 %	66.6 %	75.1%
Sub SubProgramme:01 General administration, planning, policy and support services	30.853	33.728	27.569	21.028	89.4 %	68.2 %	76.3%
Sub SubProgramme:02 Lawful Registration Services	1.017	1.017	0.693	0.185	68.2 %	18.2 %	26.7%
Total for the Vote	49.485	57.358	45.176	35.563	91.3 %	71.9 %	78.7 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:07 Private Sector Development		
Sub SubProgramme:01 General administration, planning, policy and support services		
Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
0.067	Bn Shs	Department : 001 Regional Offices
Reason: - Procurement of PR materials was still ongoing by the end of Quarter 3 and at the stage of contract signing. The PR materials are expected to be delivered in the fourth quarter. - The funds balance for property management will be utilized in quarter 4 for cleaning services of the offices.		
<i>Items</i>		
0.031	UShs	221001 Advertising and Public Relations
Reason: Procurement was still ongoing by the end of Quarter 3 and at the stage of contract signing. The PR materials are expected to be delivered in the fourth quarter.		
0.002	UShs	228001 Maintenance-Buildings and Structures
Reason: Funds for maintenace of building and structures will be utilized in quarter 4		
0.001	UShs	223001 Property Management Expenses
Reason: The funds will be utilized in quarter 4 for cleaning services of offices		
Sub SubProgramme:02 Lawful Registration Services		
Sub Programme: 01 Enabling Environment		
0.102	Bn Shs	Department : 004 SIMPO / Chattels
Reason: - Staff training will be held in quarter 4. - The remaining funds will be used in quarter 4 to facilitate SIMPO activities and talk shows to create awareness about SIMPO.		
<i>Items</i>		
0.059	UShs	221003 Staff Training
Reason: Staff training will be held in quarter 4.		
0.027	UShs	221001 Advertising and Public Relations
Reason: The remaining funds will be used to facilitate SIMPO talk shows, with procurement ongoing and at the stage of contract signing.		
0.015	UShs	227001 Travel inland
Reason: The remaining funds for travel will be used in Quarter 4 to facilitate SIMPO-related field activities across the regional offices.		
0.017	Bn Shs	Project : 1648 Retooling of Uganda Registration Services Bureau
Reason: The procurement of Furniture was at contract signing by the end of quarter three, and funds will be utilized in quarter four.		
<i>Items</i>		

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(i) Major unspent balances

Departments , Projects

Programme:07 Private Sector Development

Sub SubProgramme:02 Lawful Registration Services

Sub Programme: 01 Enabling Environment

0.017 UShs 312235 Furniture and Fittings - Acquisition

Reason: The procurement of Furniture was at contract signing by the end of quarter three, and funds will be utilized in quarter four.

Sub Programme: 02 Strengthening Private Sector Institutional and Organizational Capacity

1.373 Bn Shs Department : 001 Business Registration Services

Reason: - The balance for workshops and seminars will be used for stakeholder engagement activities to support mass business registrations scheduled for quarter 4.
- Procurement for systems maintenance support and ICT equipment was still ongoing by the end of Quarter 3, and the remaining funds will be utilized in Quarter 4.
- Funds allocated for the membership subscription of the Records team to CUUL, and this will be paid in Quarter 4.

Items

0.039 UShs 225101 Consultancy Services

Reason: These funds are meant for the development of the Quality Management System and will be utilized in Quarter 4.

0.036 UShs 221017 Membership dues and Subscription fees.

Reason: Funds allocated for the membership subscription of the Records team to CUUL will be paid in Quarter 4.

0.024 Bn Shs Department : 003 Insolvency / Official Receiver

Reason: - Funds balance will be used in quarter four to conduct Business Rescue and Aftercare training.

Items

0.024 UShs 221002 Workshops, Meetings and Seminars

Reason: Funds balance will be used in quarter four to conduct Business Rescue and Aftercare training.

Programme:13 Innovation, Technology Development And Transfer

Sub SubProgramme:02 Lawful Registration Services

Sub Programme: 03 STI Ecosystem Development

0.316 Bn Shs Department : 006 Intellectual Property Rights

Reason: - Procurement was ongoing by the end of Quarter 3, and part of the funds will be used for printing and advertising the Copyrights Bill.
- The balance will be used for advertising expired trademarks in the Uganda Gazette and will be utilized in Quarter 4.
- Procurement was ongoing and awaiting the contract to be signed by the end of Quarter 3, and the funds will be utilized to procure online materials for Copyrights.

Items

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(i) Major unspent balances

Departments , Projects

Programme:13 Innovation, Technology Development And Transfer

Sub SubProgramme:02 Lawful Registration Services

Sub Programme: 03 STI Ecosystem Development

0.074	UShs	221001 Advertising and Public Relations	Reason: The balance will be used for advertising expired trademarks in the Uganda Gazette and will be utilized in Quarter 4.
0.043	UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: Procurement was ongoing by the end of Quarter 3, and part of the funds will be used for printing and advertising the Copyrights Bill.
0.020	UShs	225101 Consultancy Services	Reason: Procurement was ongoing and awaiting the contract to be signed by the end of Quarter 3, and the funds will be utilized to procure online materials for Copyrights.
0.003	UShs	221012 Small Office Equipment	Reason: Funds will be utilized in quarter four.
0.015	UShs	221009 Welfare and Entertainment	Reason: These funds will be utilised in quarter 4 on staff welfare

Programme:16 Governance And Security

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

Sub Programme: 01 Institutional Coordination

4.767	Bn Shs	Department : 002 Finance and Administration	Reason: - Payments for electricity will be made in Quarter 4, and the funds will be utilized accordingly. - Funds meant for the procurement of PR materials and public awareness were in the procurement process by the end of Quarter 3, and the balance will be utilized in Quarter 4 accordingly. - Procurement was still ongoing by end of quarter 3, and funds will be utilised in quarter 4.
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Items

0.091	UShs	225101 Consultancy Services	Reason: Procurement was still on going by end of quarter 3, and funds will be utilised in quarter 4.
0.001	UShs	224004 Beddings, Clothing, Footwear and related Services	Reason: These funds will be utilised in Quarter 4.
0.025	UShs	223005 Electricity	Reason: Payments for electricity will be made in Quarter 4, and the funds will be utilized accordingly.
1.216	Bn Shs	Project : 1648 Retooling of Uganda Registration Services Bureau	Reason: - Funds for the acquisition of Light Vehicles and cycles will be utilized in Quarter four. Procurement was still ongoing by the end of Quarter 3.

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(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

Items

1.138	UShs	312212 Light Vehicles - Acquisition
		Reason: Procurement of the vehicle was still ongoing by end of quarter 3. Funds will be utilised in quarter 4.
0.013	UShs	312216 Cycles - Acquisition
		Reason: Funds for the acquisition of cycles will be utilized in Quarter 4. Procurement was still ongoing by the end of Quarter 3.

Sub Programme: 04 Access to Justice

0.044	Bn Shs	Department : 003 Legal and Advisory Unit
		Reason: - Procurement for Printing & Stationery was still ongoing by the end of quarter 3. - The funds for travel inland will be utilized in quarter 4 to support the regional compliance checks and enforcement operations. - The balance for workshops, meetings, and seminars will be utilized in quarter four to conduct a training on Risk management

Items

0.011	UShs	221002 Workshops, Meetings and Seminars
		Reason: The procurement was still ongoing by the end of quarter 3; these funds will be spent in quarter four to conduct a training on Risk management
0.014	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement for Printing & Stationery was still ongoing by the end of quarter 3.
0.002	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds meant to coordinate court processes and funds will be utilized in quarter 4.
0.001	UShs	221020 Litigation and related expenses
		Reason: The balance will be spent in Quarter 4 for court attendance.

Sub SubProgramme:02 Lawful Registration Services

Sub Programme: 04 Access to Justice

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

Items

0.090	UShs	221001 Advertising and Public Relations
		Reason: Civil Registration mandate was transferred to NIRA on October 1, 2024.
0.005	UShs	221017 Membership dues and Subscription fees.

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(i) Major unspent balances

Departments , Projects
Programme:16 Governance And Security
Sub SubProgramme:02 Lawful Registration Services
Sub Programme: 04 Access to Justice
Reason: Civil Registration mandate was transferred to NIRA on October 1, 2024.

(ii) Expenditures in excess of the original approved budget

Departments , Projects
Programme:07 Private Sector Development
Sub SubProgramme:02 Lawful Registration Services
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity
1.671Bn ShsDepartment : 001 Business Registration Services
Reason: 0

Items

1.183	UShs	221008 Information and Communication Technology Supplies.
		Reason: The funds were allocated to cater for system support and maintenance.
0.487	UShs	227001 Travel inland
		Reason: Funds were meant for mobile business registration clinics

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 Lawful Registration Services			
Department:004 SIMPO / Chattels			
Budget Output: 460030 Registration services			
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of MSMEs sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	50	39
No. of women and youths sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	200	258
Number of security interests registered at the movable property registry	Number	6500	13128
Project:1648 Retooling of Uganda Registration Services Bureau			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of MSMEs sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	15	39
No. of women and youths sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	30	258
Number of security interests registered at the movable property registry	Number	6500	13128

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Programme:07 Private Sector Development			
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:001 Regional Offices			
Budget Output: 460030 Registration Services			
PIAP Output: 07030205 One stop centres for business registration and licensing established			
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of one stop centres established in (Fort Portal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja & Entebe)	Number	1	0
Sub SubProgramme:02 Lawful Registration Services			
Department:001 Business Registration Services			
Budget Output: 460030 Registration Services			
PIAP Output: 07030108 Established a unique identifier for all businesses across agencies			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of businesses registered under the single registration form reform	Number	51200	36353
Department:003 Insolvency / Official Receiver			
Budget Output: 190027 Insolvency services			
PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda			
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of public awareness events on insolvency undertaken	Number	6	3

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Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:02 Lawful Registration Services			
Department:006 Intellectual Property Rights			
Budget Output: 000075 Registration Services			
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of experts qualified in IP	Number	12	17
PIAP Output: 13051001 Utilization of the IP system enhanced			
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of media engagements on IP	Number	6	7
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:01 Community sensitization and empowerment			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:005 Public Relations and Corporate Affairs			
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry			
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of engagements and interactions on IP conducted with the Collective Management Organizations & Musician Associations.	Number	4	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 2024/25	Actuals By END Q 3
Comprehensive communication strategy on registration services in place	Number	1	1

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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: 000001 Audit and Risk Management			
PIAP Output: 16760213 Internal audit undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Internal Audit reports prepared	Number	4	3
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1676021301 Financial reports prepared and submitted to Accountant General			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Financial reports prepared and submitted to Accountant General	Number	4	3
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 16060551 Procurement and disposal of assets services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of reports prepared	Number	4	3
Budget Output: 000008 Records Management			
PIAP Output: 16060510 Records management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of records managed	Number	19200	1735931
Budget Output: 000010 Leadership and Management			
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Senior management meetings held	Number	12	9
No. of Top management meetings held	Number	24	18

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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: 000010 Leadership and Management			
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage of utilities cleared and Legal services provided.	Percentage	100%	75%
Budget Output: 000011 Communication and Public Relations			
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of awareness campaigns conducted	Number	48	121
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060107 Monitoring and evaluation of performance conducted			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of m&e field visits conducted	Number	4	3
PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Whether performance reports are formulated	Text	Yes	Yes
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of staff paid	Number	250	249

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:002 Finance and Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Whether utilities cleared and welfare enhanced	Number	1	1
Budget Output: 000032 Board Management			
PIAP Output: 16090102 Board Meeting Held			
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Board meetings held	Number	4	3
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of directorates and units retooled	Number	4	3
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 General administration, planning, policy and support services			
Department:003 Legal and Advisory Unit			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Time taken to register a business(days)	Number	1	0.17

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:02 Lawful Registration Services			
Department:002 Civil Registration Services			
Budget Output: 460030 Registration Services			
PIAP Output: 16020101 Capacity of duty bearers strengthened			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of Districts and Sub counties re-tooled and supported (%)	Percentage	30%	30%
PIAP Output: 16020102 Commercial laws enforced			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Level of Automation of business registries	Level	85%	85%
PIAP Output: 16020106 National Marriage Registration System (NMRS) rolled out			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of duty bearers covered with the roll out of NMRS	Number	650	624
PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of reviews undertaken	Number	1	0

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Performance highlights for the Quarter

URSB collected NTR amounting to UGX 53.054 Bn by the end of quarter 3, representing 62.5% of the annual target of UGX 84.94 Bn. This represents a 12.5% growth compared UGX 47.151 Bn collected during the same period in the previous FY2023/24.

URSB registered 20,605 new companies, 15,748 business names, 91,844 legal documents, 554 debentures, 13,128 security interest notices, 6,504 searches on the SIMPO system, 1,136 local trademark registrations, 1,337 foreign trademark registrations, 1,270 foreign trademark renewals, 443 local trademark renewals, 64 copyright registrations, and 11 industrial design registrations by the end of Quarter 3.

The Bureau continued implementing the Mass Business Registration Initiative through nationwide business clinics. 30 clinics were conducted in quarter 3, in the areas of Wakiso, Kyankwanzi, Dokolo, Luweero, Nakasongola, Magale, Paidha, Lukaya, Kiryandongo, Nyendo, Masindi, Lira, Tirinyi, Amuru, Kamwenge, Pader, Mukono, Isingiro, Mbale, Yumbe, Agago, Buloba-Matugga, Pakele Town Council &Dzaipi in Adjumani, Entebbe Road, Kitgum, Moyo, Ngora, Pallisa, Iganga, Lamwo, Madi Okollo, and Koboko.

URSB conducted capacity building and training for the CMOs on Rights Management and Administration. This was meant to build the capacity of CMOs and digital platform developers. This was followed by a series of stakeholder engagements with the National Association of Broadcasters, Uganda Performing Right Society (UPRS), and Uganda Federation of Movie Industry (UFMI) to address compliance issues on the harmonization of royalty payments by broadcasters.

URSB conducted 3 mass media campaigns in Qtr 3 to promote registration services, with 270 radio spot adverts aired across the country, 8 radio talk shows, and 17 social media campaigns.

URSB trained lenders in Arua and Mukono on the usage of SIMPO and the Motor Vehicle Registration (MVR) system integration.

URSB conducted a five day training under the Corporate Rescue and Aftercare Program.

Variances and Challenges

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URSB was appropriated a total budget of UGX 57.198 billion for the FY 2024/2025.

Out of the approved wage budget of UGX 19.096 billion, UGX 14.322 billion was released, and UGX 13.282 billion was spent (92.7%). From the non-wage budget of UGX 36.402 billion, UGX 29.097 billion was released, and UGX 21.783 billion was spent (74.8%). Out of the development budget of UGX 1.70 billion, UGX 1.597 billion was released, and UGX 0.364 billion was spent (22.8%) by the end of Quarter Three.

Under Private Sector Development, a total of UGX 13.981 bn was appropriated, and UGX 10.015 bn was released by the end of quarter three. 83.1% of the released budget for Private sector development was spent.

Under Innovation, Technology Development and Transfer, a total of 2.588 bn was appropriated for FY2024/25, and UGX 2.203 bn of the budget approved was released. 70.1% of the released budget was spent.

Under Community mobilization and Mindset Change, a total of UGX 6.044 bn was appropriated, and UGX 4.695 bn was released, representing 77.7% of the approved budget budget. 95.6% of the released budget was spent by the end of quarter three.

Under Governance and Security, a total of UGX 34.745 bn was appropriated, and UGX 28.263 bn was released by the end of quarter three. Out of the released budget, 75.1% was spent.

The variation in budget execution was mainly due to ongoing procurements, which include;

- (i) Acquisition of light vehicles and cycles for retooling;
- (ii) Purchase of ICT supplies for system support and maintenance;
- (iii) Procurement of advertising and public relations materials; and
- (iv) Inland travel to implement registration activities.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	9.475	13.981	10.015	8.318	105.7 %	87.8 %	83.1 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.726	1.726	1.308	1.221	75.8 %	70.8 %	93.4 %
460030 Registration Services	1.726	1.726	1.308	1.221	75.8 %	70.8 %	93.3 %
Sub SubProgramme:02 Lawful Registration Services	7.750	12.255	8.707	7.097	112.4 %	91.6 %	81.5 %
000003 Facilities and Equipment Management	0.120	0.120	0.017	0.000	14.2 %	0.0 %	0.0 %
190027 Insolvency services	0.696	0.696	0.552	0.506	79.3 %	72.6 %	91.7 %
460030 Registration Services	6.934	11.439	8.138	6.591	117.4 %	95.1 %	81.0 %
Programme:13 Innovation, Technology Development And Transfer	2.096	2.588	2.203	1.544	105.1 %	73.7 %	70.1 %
Sub SubProgramme:02 Lawful Registration Services	2.096	2.588	2.203	1.544	105.1 %	73.7 %	70.1 %
000075 Registration Services	2.096	2.588	2.203	1.544	105.1 %	73.7 %	70.1 %
Programme:15 Community Mobilization And Mindset Change	6.044	6.044	4.695	4.487	77.7 %	74.2 %	95.6 %
Sub SubProgramme:01 General administration, planning, policy and support services	6.044	6.044	4.695	4.487	77.7 %	74.2 %	95.6 %
000011 Communication and Public Relations	6.044	6.044	4.695	4.487	77.7 %	74.2 %	95.6 %
Programme:16 Governance And Security	31.870	34.745	28.263	21.214	88.7 %	66.6 %	75.1 %
Sub SubProgramme:01 General administration, planning, policy and support services	30.853	33.728	27.569	21.028	89.4 %	68.2 %	76.3 %
000001 Audit and Risk Management	0.150	0.150	0.111	0.075	73.8 %	49.8 %	67.6 %
000003 Facilities and Equipment Management	1.200	1.580	1.580	0.364	131.7 %	30.3 %	23.0 %
000004 Finance and Accounting	0.167	0.167	0.153	0.106	91.3 %	63.5 %	69.3 %
000007 Procurement and Disposal Services	0.115	0.115	0.088	0.079	77.2 %	69.3 %	89.8 %
000008 Records Management	0.442	0.442	0.442	0.138	100.0 %	31.2 %	31.2 %
000010 Leadership and Management	0.476	0.592	0.480	0.379	100.9 %	79.6 %	79.0 %
000011 Communication and Public Relations	0.250	0.900	0.815	0.230	325.9 %	92.0 %	28.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	31.870	34.745	28.263	21.214	88.7 %	66.6 %	75.1 %
Sub SubProgramme:01 General administration, planning, policy and support services	30.853	33.728	27.569	21.028	89.4 %	68.2 %	76.3 %
000012 Legal advisory services	0.628	0.663	0.519	0.466	82.7 %	74.2 %	89.8 %
000014 Administrative and Support Services	26.248	27.942	22.454	18.362	85.5 %	70.0 %	81.8 %
000032 Board Management	1.177	1.177	0.927	0.829	78.7 %	70.4 %	89.4 %
Sub SubProgramme:02 Lawful Registration Services	1.017	1.017	0.693	0.185	68.2 %	18.2 %	26.7 %
460030 Registration Services	1.017	1.017	0.693	0.185	68.2 %	18.2 %	26.7 %
Total for the Vote	49.485	57.358	45.176	35.563	91.3 %	71.9 %	78.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	19.096	19.096	14.322	13.280	75.0 %	69.5 %	92.7 %
211104 Employee Gratuity	4.774	5.711	4.986	3.007	104.4 %	63.0 %	60.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.551	5.561	4.052	3.869	73.0 %	69.7 %	95.5 %
211107 Boards, Committees and Council Allowances	0.910	0.910	0.682	0.571	75.0 %	62.7 %	83.6 %
212101 Social Security Contributions	1.910	1.910	1.318	1.182	69.0 %	61.9 %	89.7 %
212102 Medical expenses (Employees)	1.068	1.172	1.172	1.162	109.7 %	108.8 %	99.2 %
221001 Advertising and Public Relations	0.820	1.475	1.365	0.440	166.6 %	53.7 %	32.3 %
221002 Workshops, Meetings and Seminars	1.286	1.402	1.355	0.886	105.3 %	68.9 %	65.4 %
221003 Staff Training	1.156	1.555	1.443	1.125	124.9 %	97.4 %	78.0 %
221004 Recruitment Expenses	0.038	0.038	0.038	0.031	100.0 %	83.0 %	83.0 %
221008 Information and Communication Technology Supplies.	1.342	4.817	2.849	2.525	212.4 %	188.2 %	88.6 %
221009 Welfare and Entertainment	1.644	2.022	1.568	1.175	95.3 %	71.5 %	74.9 %
221011 Printing, Stationery, Photocopying and Binding	1.061	1.126	1.066	0.447	100.5 %	42.1 %	41.9 %
221012 Small Office Equipment	0.005	0.005	0.003	0.000	50.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.136	0.166	0.138	0.070	101.4 %	51.2 %	50.4 %
221020 Litigation and related expenses	0.088	0.088	0.083	0.082	94.1 %	93.2 %	99.0 %
222001 Information and Communication Technology Services.	0.542	0.543	0.535	0.222	98.9 %	41.0 %	41.5 %
222002 Postage and Courier	0.005	0.005	0.001	0.000	10.9 %	5.0 %	46.4 %
223001 Property Management Expenses	0.146	0.146	0.089	0.060	60.8 %	41.3 %	68.0 %
223003 Rent-Produced Assets-to private entities	2.517	2.517	2.517	2.010	100.0 %	79.8 %	79.8 %
223004 Guard and Security services	0.202	0.202	0.119	0.052	58.8 %	25.5 %	43.3 %
223005 Electricity	0.050	0.050	0.025	0.000	50.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.001	0.001	0.001	0.000	100.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.300	0.300	0.151	0.001	50.4 %	0.3 %	0.7 %
227001 Travel inland	0.932	1.942	1.430	1.189	153.4 %	127.5 %	83.2 %
227002 Travel abroad	0.000	0.308	0.308	0.009	0.0 %	0.0 %	2.9 %
227004 Fuel, Lubricants and Oils	1.857	1.862	1.419	1.415	76.4 %	76.2 %	99.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
228001 Maintenance-Buildings and Structures	0.056	0.056	0.042	0.004	75.0 %	7.1 %	9.4 %
228002 Maintenance-Transport Equipment	0.437	0.437	0.277	0.182	63.5 %	41.7 %	65.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.005	0.005	0.004	0.002	75.0 %	31.1 %	41.5 %
273102 Incapacity, death benefits and funeral expenses	0.055	0.055	0.042	0.032	75.7 %	59.0 %	77.9 %
282101 Donations	0.019	0.019	0.019	0.010	100.0 %	51.7 %	51.7 %
312212 Light Vehicles - Acquisition	0.758	1.138	1.138	0.000	150.2 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.013	0.013	0.013	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.063	0.063	0.063	0.000	100.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.017	0.017	0.017	0.017	100.0 %	98.3 %	98.3 %
312235 Furniture and Fittings - Acquisition	0.420	0.420	0.367	0.347	87.3 %	82.5 %	94.5 %
312423 Computer Software - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.147	0.147	0.147	0.147	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
Total for the Vote	49.485	57.358	45.176	35.563	91.3 %	71.9 %	78.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:07 Private Sector Development	9.475	13.981	10.015	8.318	105.70 %	87.79 %	83.06 %
Sub SubProgramme:01 General administration, planning, policy and support services	1.726	1.726	1.308	1.221	75.79 %	70.77 %	93.4 %
Departments							
001 Regional Offices	1.726	1.726	1.308	1.221	75.8 %	70.8 %	93.3 %
Development Projects							
N/A							
Sub SubProgramme:02 Lawful Registration Services	7.750	12.255	8.707	7.097	112.35 %	91.58 %	81.5 %
Departments							
001 Business Registration Services	6.412	10.917	7.721	6.348	120.4 %	99.0 %	82.2 %
003 Insolvency / Official Receiver	0.696	0.696	0.552	0.506	79.3 %	72.7 %	91.7 %
004 SIMPO / Chattels	0.522	0.522	0.418	0.244	80.1 %	46.8 %	58.4 %
Development Projects							
1648 Retooling of Uganda Registration Services Bureau	0.120	0.120	0.017	0.000	14.1 %	0.0 %	0.0 %
Programme:13 Innovation, Technology Development And Transfer	2.096	2.588	2.203	1.544	105.11 %	73.68 %	70.10 %
Sub SubProgramme:02 Lawful Registration Services	2.096	2.588	2.203	1.544	105.11 %	73.68 %	70.1 %
Departments							
006 Intellectual Property Rights	2.096	2.588	2.203	1.544	105.1 %	73.7 %	70.1 %
Development Projects							
N/A							
Programme:15 Community Mobilization And Mindset Change	6.044	6.044	4.695	4.487	77.68 %	74.23 %	95.57 %
Sub SubProgramme:01 General administration, planning, policy and support services	6.044	6.044	4.695	4.487	77.68 %	74.23 %	95.6 %
Departments							
005 Public Relations and Corporate Affairs	6.044	6.044	4.695	4.487	77.7 %	74.2 %	95.6 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	31.870	34.745	28.263	21.214	88.68 %	66.56 %	75.06 %
Sub SubProgramme:01 General administration, planning, policy and support services	30.853	33.728	27.569	21.028	89.36 %	68.16 %	76.3 %
<i>Departments</i>							
002 Finance and Administration	29.025	31.485	25.470	20.198	87.8 %	69.6 %	79.3 %
003 Legal and Advisory Unit	0.628	0.663	0.519	0.466	82.6 %	74.2 %	89.8 %
<i>Development Projects</i>							
1648 Retooling of Uganda Registration Services Bureau	1.200	1.580	1.580	0.364	131.7 %	30.3 %	23.0 %
Sub SubProgramme:02 Lawful Registration Services	1.017	1.017	0.693	0.185	68.18 %	18.22 %	26.7 %
<i>Departments</i>							
002 Civil Registration Services	1.017	1.017	0.693	0.185	68.1 %	18.2 %	26.7 %
<i>Development Projects</i>							
N/A							
Total for the Vote	49.485	57.358	45.176	35.563	91.3 %	71.9 %	78.7 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:07 Private Sector Development			
SubProgramme:01 Enabling Environment			
Sub SubProgramme:02 Lawful Registration Services			
Departments			
Department:004 SIMPO / Chattels			
Budget Output:460030 Registration services			
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry			
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs			
-1 Borrowers' sensitizations on SIMPO through experimental marketing conducted. -5 Lenders' sensitizations about security interests in motor vehicles, arising from the SIMPO/MVR integration conducted. - African Collateral Registry Forum (ACRF) established		- 5 lender sensitization sessions on security interests in motor vehicles arising from the SIMPO/Motor vehicle registration integration were conducted. The Bureau conducted a specialized SIMPO training for moneylenders and financial institutions in Arua City, where participants were sensitized and trained on how to effectively use the SIMPO system. - Sensitized and trained 89 users on the usage of Security Interest in Movable Property Registry System (SIMPRS). These included 59 females and 30 males. - URSB participated in the United Nations Commission on International Trade Law (UNCITRAL) Colloquium on Navigating the New Era of Digital Finance in New York and presented on the topic “Implementation of Secured Transactions Reforms in Uganda.	-1 Borrowers' sensitizations on SIMPO through experimental marketing to be done in quarter 4 by the PR unit.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211102 Contract Staff Salaries			25,326.881
221001 Advertising and Public Relations			38,190.000
221003 Staff Training			18,964.938
227001 Travel inland			4,350.000
Total For Budget Output			86,831.819
Wage Recurrent			25,326.881
Non Wage Recurrent			61,504.938
Arrears			0.000
AIA			0.000
Total For Department			86,831.819
Wage Recurrent			25,326.881
Non Wage Recurrent			61,504.938

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:001 Regional Offices		
Budget Output:460030 Registration Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030205 One stop centres for business registration and licensing established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
-6 Regional office Machinery, equipment and furniture maintained -Cleaning services provided to 6 regional offices - 6 regional offices facilitated to travel to conduct activities. - 1 regional office visits conducted	- 6 Regional office Machinery, equipment and furniture maintained - Cleaning services provided to 6 regional offices - 1 regional office visit conducted. - 6 regional offices were facilitated to conduct activities. The activities include; i) Regional engagements in 22 locations/districts across the regions, taking registration services closer to people. ii) There were also sensitization activities and stakeholder engagements held in Bunyoro Industrial Park in Masindi, Uganda Petroleum Institute Kigumba in Kiryadongo, and Buhimba Technical Institute Kikuube district; Soroti, Mbale, Sironko, Kibuku District, Namisindwa District, Hoima city, IUIU and Busitema Universities, Kaabong, Gulu University, Lira, Gulu City, Nwoya, Moyo, Yumbe, Nebbi, Paidha, Rhino Camp in Arua, Koboko, Pakwach, Lwengo and Masaka City.	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		309,670.691
221002 Workshops, Meetings and Seminars		13,850.000
221011 Printing, Stationery, Photocopying and Binding		44,000.000
221017 Membership dues and Subscription fees.		3,000.000
227001 Travel inland		58,587.200
228002 Maintenance-Transport Equipment		8,941.460
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		345.000
	Total For Budget Output	438,394.351
	Wage Recurrent	309,670.691
	Non Wage Recurrent	128,723.660
	Arrears	0.000
	AIA	0.000
	Total For Department	438,394.351
	Wage Recurrent	309,670.691
	Non Wage Recurrent	128,723.660
	Arrears	0.000
	AIA	0.000
Development Projects		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:001 Business Registration Services		
Budget Output:460030 Registration Services		
PIAP Output: 07030108 Established a unique identifier for all businesses across agencies		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
-2 Stakeholder engagements with District Commercial officers and District leadership, and business communities conducted. - 4 Communication and sensitization campaigns conducted using mass media platforms. -12 business clinics conducted	- 13 Stakeholder engagements with District Commercial officers and District leadership, and business communities conducted. - 5 Communication and sensitization campaigns conducted using mass media platforms, i.e, Radio talkshows on Tembo FM, Kagadi-Kibaale Community Radio (KKCR), Radio Pacis Moyo, Voice of Madi, and Aulogo FM Adjumani to sensitize the communities on URSB mandates. -30 business clinics conducted in all regions of the country.	No variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	700,494.208	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	164,577.500	
221001 Advertising and Public Relations	140,000.000	
221002 Workshops, Meetings and Seminars	106,838.571	
221003 Staff Training	21,873.200	
221008 Information and Communication Technology Supplies.	1,142,946.805	
221011 Printing, Stationery, Photocopying and Binding	120,976.449	
221017 Membership dues and Subscription fees.	3,416.894	
222001 Information and Communication Technology Services.	70,344.305	
225101 Consultancy Services	1,010.350	
227001 Travel inland	428,278.710	
227004 Fuel, Lubricants and Oils	48,000.000	
Total For Budget Output	2,948,756.992	
Wage Recurrent	700,494.208	
Non Wage Recurrent	2,248,262.784	
Arrears	0.000	
AIA	0.000	
Total For Department	2,948,756.992	
Wage Recurrent	700,494.208	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,248,262.784
	Arrears	0.000
	AIA	0.000

Department:003 Insolvency / Official Receiver

Budget Output:190027 Insolvency services

PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda

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

1 Corporate rescue and aftercare training conducted.	Conducted 1 training on the corporate rescue and aftercare support program. The program was designed to equip Entrepreneurs and corporate entities with vital skills in financial literacy, corporate governance, and effective business management, all aimed at enhancing business sustainability. The training attracted a total of 112 business owners.	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	121,700.138
221002 Workshops, Meetings and Seminars	12,880.730
Total For Budget Output	134,580.868
Wage Recurrent	121,700.138
Non Wage Recurrent	12,880.730
Arrears	0.000
AIA	0.000
Total For Department	134,580.868
Wage Recurrent	121,700.138
Non Wage Recurrent	12,880.730
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:13 Innovation, Technology Development And Transfer

SubProgramme:03 STI Ecosystem Development

Sub SubProgramme:02 Lawful Registration Services

Departments

Department:006 Intellectual Property Rights

Budget Output:000075 Registration Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1 Residential Training for staff in Regional Offices on Trademark Processes	1 Training conducted for staff in Regional Offices on Trademark and TISCs establishment.	No variation
Accession to the Hague System for the International Registration of Industrial Designs, Budapest system for the deposit of Microorganisms, Banjul Protocol on Marks	The Consultative meeting on the Accession to the Hague System, Budapest system and Banjul Protocol on marks was not conducted, however, the Bureau conducted 1 Practical Workshop on Intellectual Property (IP) for Traditional Medical Knowledge aimed at empowering traditional healers and biomedical researchers in Uganda	The consultative meeting on Accession to the Hague System for the International Registration of Industrial Designs, Budapest system for the deposit of Microorganisms, Banjul Protocol on marks not conducted due to the lengthy process in amending of the Laws of Industrial design & Trademarks.
1 Residential Training for staff in Regional Offices on Trademark Processes	1 Training conducted for staff in Regional Offices on Trademark and TISCs establishment.	No variation
PIAP Output: 13051001 Utilization of the IP system enhanced		
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;		
1 Capacity Building and Trainings of CMOs in Rights Management and Administration conducted	- 1 Capacity Building and Trainings of CMOs in Rights Management and Administration conducted. URSB, in partnership with WIPO and ARIPO, organized a collective digital rights management workshop. The training strengthened the capacity of Collective Management Organizations (CMOs) and digital platform developers to implement effective systems for protecting digital rights, ensuring a sustainable ecosystem for creators and rights holders.	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;		
Sensitization Workshops on the use of the National, regional and International Patent systems	3 Sensitization Workshops on the use of the National, regional, and International Patent systems were conducted. - The Bureau organized a Technology and Innovation Support Center (TISCs) workshop on patenting and trademark registration at Mbarara University of Science and Technology. - URSB also participated in the engagement on Intellectual Property and the TISC programme with the IP team in the Universities of IUIU and Busitema, respectively.	No variation
1 Capacity Building and Trainings of CMOs in Rights Management and Administration conducted	1 Capacity Building and Trainings of CMOs in Rights Management and Administration conducted. URSB in WIPO and ARIPO organized a collective digital rights management workshop. The training strengthened the capacity of Collective Management Organizations (CMOs) and digital platform developers to implement effective systems for protecting digital rights, ensuring a sustainable ecosystem for creators and rights holders	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		201,381.148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,507.500
221002 Workshops, Meetings and Seminars		63,864.218
221003 Staff Training		157,685.122
221011 Printing, Stationery, Photocopying and Binding		31,233.892
221017 Membership dues and Subscription fees.		15,340.730
227001 Travel inland		5,099.000
227002 Travel abroad		8,938.132
227004 Fuel, Lubricants and Oils		9,900.000
	Total For Budget Output	551,949.742
	Wage Recurrent	201,381.148
	Non Wage Recurrent	350,568.594
	Arrears	0.000
	AIA	0.000
	Total For Department	551,949.742
	Wage Recurrent	201,381.148
	Non Wage Recurrent	350,568.594
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Develoment Projects		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:005 Public Relations and Corporate Affairs		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
1 M&E activity of CMOs and local artists on IP rights in the culture and creative industry conducted	1 M&E activity of CMOs and local artists on IP rights in the culture and creative industry conducted.	No variation
2 Mass Media Campaigns on URSB Registration Services conducted 1 Regional Community engagements conducted	- 2 Mass media campaigns were conducted on URSB registration services. These include 270 spot adverts/ messages on radio stations countrywide and 8 Radio talk shows. 17 Social media campaigns were conducted. - 6 Regional community engagements were conducted in Lugazi, Kasese, Mukono, Wakiso, Gayaza and Migyera.	No variation
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		
2 Mass Media Campaigns on URSB Registration Services conducted 1 Regional Community engagements conducted	- 2 Mass media campaigns were conducted on URSB registration services. These include 270 spot adverts/ messages on radio stations countrywide and 8 Radio talk shows. 17 Social media campaigns were conducted. - 6 Regional community engagements were conducted in Lugazi, Kasese, Mukono, Wakiso, Gayaza and Migyera.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,464,605.133	
Total For Budget Output		1,464,605.133
Wage Recurrent		1,464,605.133
Non Wage Recurrent		0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Arrears	0.000
		AIA	0.000
		Total For Department	1,464,605.133
		Wage Recurrent	1,464,605.133
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General administration, planning, policy and support services			
Departments			
Department:002 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16760213 Internal audit undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
-1 Regional office audits conducted	-1 Regional office audits conducted	No variation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			12,769.400
Total For Budget Output			12,769.400
Wage Recurrent			0.000
Non Wage Recurrent			12,769.400
Arrears			0.000
AIA			0.000
Budget Output:000004 Finance and Accounting			
PIAP Output: 1676021301 Financial reports prepared and submitted to Accountant General			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
-One Accountants annual conference participated in. -One Economic Seminar participated in.	1 Quarterly asset physical Inspection of regional offices, Branch offices, and Head office conducted by the Finance asset management team.	-The accountants' annual conference and Economic Seminar were held in quarter one.	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221003 Staff Training		27,050.000	
221017 Membership dues and Subscription fees.		2,800.000	
227001 Travel inland		14,100.000	
Total For Budget Output		43,950.000	
Wage Recurrent		0.000	
Non Wage Recurrent		43,950.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 16060551 Procurement and disposal of assets services provided			
Programme Intervention: 160605 Undertake financing and administration of programme services			
-1 trainings for Procurement and Disposal Unit staff conducted.	2 trainings conducted by PDU. This include; -1 training for Procurement and Disposal Unit staff. - 1 EGP training for Liaison officers.	No varaiation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221003 Staff Training		63,853.694	
Total For Budget Output		63,853.694	
Wage Recurrent		0.000	
Non Wage Recurrent		63,853.694	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 16060510 Records management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
7 records Staff trained in continuous capacity development	N.A	Training for Records Staff in continuous capacity development was conducted in quarter two.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		500.000	
Total For Budget Output		500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		500.000	
Arrears		0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 16060504 General Administration (utilities,legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
ACE 17th Session at WIPO attended Quarterly CEO forum activities attended. Quarterly support supervision (field offices) conducted	- URSB participated in the 17th session of the Advisory Committee on Enforcement (ACE), which was held in Geneva, Switzerland, from 4-6th February 2025. The session brought together 238 participants from 85 member states, one non-state member, and 38 observers to discuss critical issues surrounding intellectual property (IP) enforcement. - URSB participated in the CEO forum activities. - Conducted 1 quarterly support supervision to field offices.	No Variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,132.921
221003 Staff Training		18,725.550
221009 Welfare and Entertainment		17,416.350
222001 Information and Communication Technology Services.		400.000
227001 Travel inland		6,857.680
	Total For Budget Output	85,532.501
	Wage Recurrent	0.000
	Non Wage Recurrent	85,532.501
	Arrears	0.000
	AIA	0.000
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		135,980.802
221002 Workshops, Meetings and Seminars		11,310.521
221009 Welfare and Entertainment		500.000
282101 Donations		4,020.700
	Total For Budget Output	151,812.023
	Wage Recurrent	0.000
	Non Wage Recurrent	151,812.023
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
-Electricity for 3 months paid. - Salary for 235 staff paid for 3 months. - Medical insurance for 235 staff paid for 3 months.	- Electricity paid for quarter three (January, February & March). - Salary for 235 staff paid for 3 months. - Medical insurance for 235 staff paid for 3 months.	No variation
-Salary and NSSF for 235 staff paid. -Internal staff trainings conducted.	-Salary and NSSF for 235 staff paid. -Internal staff training conducted.	No variation
PIAP Output: 16060107 Monitoring and evaluation of performance conducted		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
1 Quarterly M&E visits to regional offices conducted.	1 Quarterly M&E visits to regional offices conducted for joint TREP monitoring and evaluation to assess the programme's performance and provide insights for the development of the next five-year strategic plan.	No varaiton
-1 Monitoring and Evaluation visits to the regional offices conducted -One capacity building training in the research conducted -One retreat with Senior Management on Budgeting conducted	- 1 Monitoring and Evaluation visit to the regional offices conducted. - One capacity-building training in research was conducted. - A retreat with Senior Management on Budgeting and planning was 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 stakeholder meeting while drafting Strategic Plan IV conducted	- Conducted 1 stakeholder meeting for drafting Strategic Plan IV.	No variation
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	1,337,671.349	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,045,575.497	
211107 Boards, Committees and Council Allowances	28,845.000	
212101 Social Security Contributions	286,838.118	
212102 Medical expenses (Employees)	630,000.001	
221002 Workshops, Meetings and Seminars	42,524.614	
221003 Staff Training	23,919.200	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221004 Recruitment Expenses		15,168.584
221009 Welfare and Entertainment		488,126.801
221011 Printing, Stationery, Photocopying and Binding		20,381.320
221017 Membership dues and Subscription fees.		1,650.000
223001 Property Management Expenses		47,634.240
223003 Rent-Produced Assets-to private entities		156,748.368
223004 Guard and Security services		19,980.000
227001 Travel inland		68,751.128
227004 Fuel, Lubricants and Oils		422,000.000
228001 Maintenance-Buildings and Structures		410.000
228002 Maintenance-Transport Equipment		65,342.100
273102 Incapacity, death benefits and funeral expenses		10,467.560
	Total For Budget Output	4,712,033.880
	Wage Recurrent	1,337,671.349
	Non Wage Recurrent	3,374,362.531
	Arrears	0.000
	AIA	0.000
Budget Output:000032 Board Management		
PIAP Output: 16090102 Board Meeting Held		
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery		
-Board training conducted.	-1 Board training was conducted. The URSB board member participated in a training on Artificial Intelligence at the 14th Annual Directors and Company Secretaries’ Conference, held under the theme “Artificial Intelligence Transforming the Corporate Governance Landscape.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		179,547.750
221002 Workshops, Meetings and Seminars		51,126.666
221003 Staff Training		63,908.234
221009 Welfare and Entertainment		7,550.000
222001 Information and Communication Technology Services.		8,400.000
	Total For Budget Output	310,532.650
	Wage Recurrent	0.000
	Non Wage Recurrent	310,532.650
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	5,380,984.148
	Wage Recurrent	1,337,671.349
	Non Wage Recurrent	4,043,312.799
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1648 Retooling of Uganda Registration Services Bureau

Budget Output:000003 Facilities and Equipment Management

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312229 Other ICT Equipment - Acquisition		16,960.000
312235 Furniture and Fittings - Acquisition		346,920.000
	Total For Budget Output	363,880.000
	GoU Development	363,880.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	363,880.000
	GoU Development	363,880.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

SubProgramme:04 Access to Justice

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

Departments

Department:003 Legal and Advisory Unit

Budget Output:000012 Legal advisory services

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

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

-Continuous Legal Education trainings for 6 legal staff done.	-Continuous Legal Education trainings for 6 legal staff done.	No variation
-1 Compliance Inspection, spot check and enforcement operation carried out	- 4 Compliance Inspection, spot check and enforcement operation carried out	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		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		106,044.288
221003 Staff Training		6,000.000
221011 Printing, Stationery, Photocopying and Binding		4,917.768
221017 Membership dues and Subscription fees.		8,382.300
221020 Litigation and related expenses		2,000.000
227001 Travel inland		27,130.000
227004 Fuel, Lubricants and Oils		900.000
	Total For Budget Output	155,374.356
	Wage Recurrent	106,044.288
	Non Wage Recurrent	49,330.068
	Arrears	0.000
	AIA	0.000
	Total For Department	155,374.356
	Wage Recurrent	106,044.288
	Non Wage Recurrent	49,330.068
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:002 Civil Registration Services		
Budget Output:460030 Registration Services		
PIAP Output: 16020101 Capacity of duty bearers strengthened		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
	Civil Registration mandate transferred to NIRA	Civil Registration mandate transferred to NIRA
	Civil Registration mandate transferred to NIRA	Civil Registration mandate transferred to NIRA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16020102 Commercial laws enforced			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
	Civil Registration mandate transferred to NIRA	Civil Registration mandate transferred to NIRA	
PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services			
Programme Intervention: 160506 Strengthen response to crime			
	Civil Registration mandate transferred to NIRA	Civil Registration mandate transferred to NIRA	
	Civil Registration mandate transferred to NIRA	Civil Registration mandate transferred to NIRA	
PIAP Output: 16020106 National Marriage Registration System (NMRS) rolled out			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
	Civil Registration mandate transferred to NIRA	Civil Registration mandate transferred to NIRA	
	Civil Registration mandate transferred to NIRA	Civil Registration mandate transferred to NIRA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
	GRAND TOTAL		11,525,357.409
	Wage Recurrent		4,266,893.836

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,894,583.573
	GoU Development	363,880.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:07 Private Sector Development		
SubProgramme:01 Enabling Environment		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:004 SIMPO / Chattels		
Budget Output:460030 Registration services		
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
<div>-3 Borrowers' sensitizations on SIMPO through experimental marketing conducted.</div> <div>-15 Lenders' sensitizations about security interests in motor vehicles, arising from the SIMPO/MVR integration conducted.</div> <div>-African Collateral Registry Forum (ACRF) established</div>		<div>- 5 borrower sensitization sessions were conducted on the SIMPO system and Motor vehicle registration integration.</div> <div>-5 radio talk shows and 7 spot messages about SIMPO were aired on various radio stations across the regions to raise awareness among borrowers and lenders.</div> <div>- 10 lenders' sensitizations about security interests for motor vehicles were conducted. During the reporting period, the Bureau trained 488 people (Individuals and firms) on the usage of SIMPO, of whom 258 were female and 230 were male, from 57 firms/institutions, and 101 accounts were created on the system.</div> <div>- URSB participated in the United Nations Commission on International Trade Law (UNCITRAL) Colloquium on Navigating the New Era of Digital Finance in New York and presented on the topic “Implementation of Secured Transactions Reforms in Uganda.</div>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		131,570.956
221001 Advertising and Public Relations		53,640.001
221003 Staff Training		42,203.290
227001 Travel inland		16,305.620
Total For Budget Output		243,719.867
Wage Recurrent		131,570.956
Non Wage Recurrent		112,148.911
Arrears		0.000
AIA		0.000
Total For Department		243,719.867
Wage Recurrent		131,570.956
Non Wage Recurrent		112,148.911
Arrears		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
AIA		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		
Procurement of Assorted Furniture		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
SubProgramme:02 Strengthening Private Sector Institutional and Organizational Capacity		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:001 Regional Offices		
Budget Output:460030 Registration Services		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 07030205 One stop centres for business registration and licensing established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
<div>-6 Regional office Machinery, equipment and furniture for 6 Regional office maintained</div> <div>-Cleaning services provided to 6 regional offices</div> <div>- 6 regional offices facilitated to travel to conduct activities.</div> <div>- 4 regional office visits conducted</div>		<div>- 6 Regional office Machinery, equipment, and furniture were maintained.</div> <div>-Cleaning services were provided to 6 regional offices.</div> <div>- 3 Regional office monitoring and evaluation visits were conducted.</div> <div>- 6 regional offices were facilitated to travel to conduct 33 regional activities in Bukedea Town, Packwach, Kiboga, Pallisa, Rakai, Lwengo, Soroti, Bukwo, Ntugamo Municipality, Kabale, Lira (2), Mbarara City Ngora, Mbale, Tirinyi, Kaabong, Kagadi, Pader, Lamwo, Kitgum, Agago, Amuru, Dokolo, Moyo, Yumbe, Koboko, Madi Okollo, andAdjumani. There were also 7 IP field visits and sensitization in the districts of Nebbi, Pakwach, Zombo, Yumbe, Moyo, Adjumani, and Busitema University.</div> <div>- There were also sensitization activities and stakeholder engagements held in those areas, and presentations were made on the mandates of URSB.</div>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	967,398.781	
221002 Workshops, Meetings and Seminars	47,869.847	
221011 Printing, Stationery, Photocopying and Binding	44,000.000	
221017 Membership dues and Subscription fees.	3,000.000	
223001 Property Management Expenses	600.000	
227001 Travel inland	137,135.574	
228002 Maintenance-Transport Equipment	19,504.089	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,669.000	
Total For Budget Output		1,221,177.291
Wage Recurrent		967,398.781
Non Wage Recurrent		253,778.510
Arrears		0.000
AIA		0.000
Total For Department		1,221,177.291
Wage Recurrent		967,398.781
Non Wage Recurrent		253,778.510
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:001 Business Registration Services		
Budget Output:460030 Registration Services		
PIAP Output: 07030108 Established a unique identifier for all businesses across agencies		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
<div>-8 Stakeholder engagement with District Commercial officers and District leadership, business communities conducted.</div> <div>-10 Tv Productions conducted.</div> <div>-30 Radio talkshows in English and local languages conducted.</div> <div>-48 business clinics conducted</div>		<div>- Conducted 27 stakeholder engagements with District Commercial officers and District leadership, and business communities accross the county. These included the in Kitgum, Adjumani, Masaka, Ziobwe, Bukwo, Hoima, Mbale, Mukono, Kawempe, Wakiso, Kiryandongo at Magamaga youth centre, Kampala Central, .</div> <div>- 31 Communication and sensitization campaigns conducted using mass media platforms and print media. These include talk shows in Aulogo FM Adjumani, Pakwach FM, Mama FM Kisaasi, Voice of Kigezi FM, Amazon FM in Kakumiro. The Bureau also ran 43 digital website stories.</div> <div>- Conducted 59 business registration clinics across all parts the country. The areas include Nakawa 1, Kawempe, Makindye, Rubaga, Nakawa 2, KCCA Central, Kira, Gayaza, Jinja, Soroti, Bukwo town, Adjumani, Nebbi, Lira City, Masindi, Kagadi, Hoima, Kiryandongo, Rakai, Kabale, Ntungamo, Kapchorwa, Bukedea, Karamoja, Ngora, Pallisa, Mbale, Tororo, and Busia.</div>
NA		NA
NA		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		1,638,980.996
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		450,862.961
221001 Advertising and Public Relations		223,498.224
221002 Workshops, Meetings and Seminars		176,415.652
221003 Staff Training		83,348.265
221008 Information and Communication Technology Supplies.		2,525,126.846
221009 Welfare and Entertainment		1,453.000
221011 Printing, Stationery, Photocopying and Binding		222,065.521
221017 Membership dues and Subscription fees.		3,416.894
222001 Information and Communication Technology Services.		196,450.371

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		1,010.350
227001 Travel inland		690,001.710
227004 Fuel, Lubricants and Oils		135,126.749
	Total For Budget Output	6,347,757.539
	Wage Recurrent	1,638,980.996
	Non Wage Recurrent	4,708,776.543
	Arrears	0.000
	AIA	0.000
	Total For Department	6,347,757.539
	Wage Recurrent	1,638,980.996
	Non Wage Recurrent	4,708,776.543
	Arrears	0.000
	AIA	0.000
Department:003 Insolvency / Official Receiver		
Budget Output:190027 Insolvency services		
PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Corporate rescue and aftercare training conducted.		- 2 trainings conducted on corporate business rescue and aftercare services for entrepreneurs. The training emphasized the principles of business rescue, financial management, and effective strategies for restructuring. The training programs enlightened 256 business owners on critical strategies for corporate rescue and effective business management.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		409,634.138
221002 Workshops, Meetings and Seminars		15,913.289
221020 Litigation and related expenses		80,000.000
	Total For Budget Output	505,547.427
	Wage Recurrent	409,634.138
	Non Wage Recurrent	95,913.289
	Arrears	0.000
	AIA	0.000
	Total For Department	505,547.427
	Wage Recurrent	409,634.138

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		95,913.289
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:13 Innovation, Technology Development And Transfer			
SubProgramme:03 STI Ecosystem Development			
Sub SubProgramme:02 Lawful Registration Services			
Departments			
Department:006 Intellectual Property Rights			
Budget Output:000075 Registration Services			
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application			
Programme Intervention: 130101 Design and conduct practical skills development programmes			
4 Capacity Building and Training of CMOs Implement 1 TK project on Indigenous Communities utilization of IP system through Training, Mentoring, and Capacity Building Program On Traditional Medicinal Knowledge (TMK)		- 7 Capacity-building and training sessions for Collective Management Organizations (CMOs) were conducted to enhance their knowledge of rights management and administration.	
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed			
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collabourations			
3 Capacity and Skills enhancement Staff training on IP conducted 1 GI Working Group training conducted 4 CMOs' training and meetings conducted Residential Training for staff in Regional Offices on Trademark Processes		- Conducted 2 trainings for the Geographical Indications National Working Group aimed at enhancing understanding and implementation of Geographical Indications (GIs) in Uganda, promoting the protection of local products and cultural heritage. - 1 Training conducted for staff in Regional Offices on Trademark and TISCs establishment. - 1 Training on copyrights and related rights in the audiovisual sector was held to promote best practices in copyright management and advocate for the ratification of WIPO treaties related to copyright.	
-Implementation of the National IP Policy -One consultative meeting on TK legislation with First Parliamentary Counsel and other stakeholders held. -Amendment of Copyright and Neighbouring Rights Regulations 2010 to align them with the amended Act.		- Conducted 1 consultative meeting on TK legislation with First Parliamentary Counsel and other stakeholders. - Conducted 1 Practical Workshop on Intellectual Property (IP) for Traditional Medical Knowledge aimed at empowering traditional healers and biomedical researchers in Uganda. - The Copyright and Neighboring Rights Amendment Bill 2024 was approved by the Cabinet. The Ministry of Public Service also approved the structure for establishing the Directorate of Copyright and Neighboring Rights.	

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

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			
3 Capacity and Skills enhancement Staff training on IP conducted 1 GI Working Group training conducted 4 CMOs' training and meetings conducted		- Conducted 2 trainings for the Geographical Indications National Working Group aimed at enhancing understanding and implementation of geographical indications (GIs) in Uganda, promoting the protection of local products and cultural heritage. - 1 Training conducted for staff in Regional Offices on Trademark and TISCs establishment.	
PIAP Output: 13051001 Utilization of the IP system enhanced			
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;			
-4 Capacity Building and Training of CMOs -Implement 1 TK project on Indigenous Communities utilization of IP system through Training, Mentoring, and Capacity Building Program On Traditional Medicinal Knowledge (TMK)		- 7 Capacity-building and training sessions for Collective Management Organizations (CMOs) were conducted to enhance their knowledge of rights management and administration.	
4 Sensitization of the business community on the Industrial Designs, Trademarks, Patents, Geographical Indications Engaging stakeholders on the Kampala Protocol on Voluntary Registration of Copyright		- 10 Sensitization engagements were conducted on Industrial Designs, Trademarks, Patents and Geographical Indications.	
4 Capacity Building and Training of CMOs Implement 1 TK project on Indigenous Communities utilization of IP system through Training, Mentoring, and Capacity Building Program On Traditional Medicinal Knowledge (TMK)		- 7 Capacity-building and training sessions for Collective Management Organizations (CMOs) were conducted to enhance their knowledge of rights management and administration. - 1 Training on copyrights and related rights in the audiovisual sector was held to promote best practices in copyright management and advocate for the ratification of WIPO treaties related to copyright. - Conducted 1 Regional Meeting on GI system for local leaders, farmers, processors and Traders. URSB in collaboration with WIPO conducted a mission on the assessment of the shea butter in the Acholi sub-region as a potential Geographical indication in Northern Uganda. The exercise aimed at collecting data and information on the status of the shea butter sector through engagement of the producers and other stakeholders along the shea butter value chains in the sub-region.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			691,381.148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			179,777.500
221001 Advertising and Public Relations			1,500.960
221002 Workshops, Meetings and Seminars			320,799.013

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221003 Staff Training		261,447.763
221009 Welfare and Entertainment		7,250.000
221011 Printing, Stationery, Photocopying and Binding		31,233.892
221017 Membership dues and Subscription fees.		15,340.730
222002 Postage and Courier		232.000
227001 Travel inland		16,504.000
227002 Travel abroad		8,938.132
227004 Fuel, Lubricants and Oils		9,900.000
	Total For Budget Output	1,544,305.138
	Wage Recurrent	691,381.148
	Non Wage Recurrent	852,923.990
	Arrears	0.000
	AIA	0.000
	Total For Department	1,544,305.138
	Wage Recurrent	691,381.148
	Non Wage Recurrent	852,923.990
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01 Community sensitization and empowerment		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:005 Public Relations and Corporate Affairs		
Budget Output:000011 Communication and Public Relations		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry			
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;			
-Capacity Building and Training of CMOs and local artists on IP rights in the culture and creative industry		- 2 Monitoring and Evaluation activity was conducted on the Collective Management Organizations (CMOs), which included Uganda Performance Rights Society and Uganda Reproduction Rights Organization (URRO). - 7 capacity building and training of CMOs and local artists on IP rights in the culture and creative industry conducted. - URSB trained the Collective Management Organization (CMO) Board Executives and hotel owners on intellectual property management. - Trained key stakeholders from Arua and West Nile on IP rights and the registration procedures.	
-4 Mass Media Campaigns on URSB Registration Services conducted -4 Regional Community engagements conducted - 1 Customer Engagement Week conducted		- 9 Mass Media Campaigns conducted to promote URSB Registration Services. The campaigns featured 270 radio spot adverts, 44 radio talk shows aired on stations nationwide, and 19 newspaper supplements. Additionally, 60 digital stories were published, including targeted social media campaigns, to enhance public awareness. - 18 Regional community engagements were conducted as follows: Mbarara (4), Tororo (1), Mbale (3), Gulu (1), Lira (2), Jinja (1), Masaka, (1), Lugazi, Kasese, Mukono (2), Wakiso, Gayaza and Migyera - 1 customer engagement week was conducted and successfully concluded.	
PIAP Output: 15010303 Comprehensive communication strategy on registration services developed and implemented			
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens			
-4 Mass Media Campaigns on URSB Registration Services conducted -4 Regional Community engagements conducted - 1 Customer Engagement Week conducted		- 9 Mass Media Campaigns conducted to promote URSB Registration Services. The campaigns featured 270 radio spot adverts, 44 radio talk shows aired on stations nationwide, and 19 newspaper supplements. Additionally, 60 digital stories were published, including targeted social media campaigns, to enhance public awareness. - 18 Regional community engagements were conducted as follows: Mbarara (4), Tororo (1), Mbale (3), Gulu (1), Lira (2), Jinja (1), Masaka, (1), Lugazi, Kasese, Mukono (2), Wakiso, Gayaza and Migyera - 1 customer engagement week was conducted and successfully concluded.	

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211102 Contract Staff Salaries			4,486,603.074
	Total For Budget Output		4,486,603.074
	Wage Recurrent		4,486,603.074
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		4,486,603.074
	Wage Recurrent		4,486,603.074
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:01 General administration, planning, policy and support services			
Departments			
Department:002 Finance and Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16760213 Internal audit undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
-Annual subscription and membership for 5 Auditors paid. -4 Regional office audits conducted - 1 Awareness creation of staff, clients and other stakeholders on ISO 9001:2015 certification conducted. - 1 ISO Internal Audit for Regional offices conducted		- 3 Regional office audits were conducted. - Annual subscription and membership for 5 Auditors was cleared.. -1 Awareness creation of staff, clients and other stakeholders on ISO 9001:2015 certification was conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221017 Membership dues and Subscription fees.			23,750.000
227001 Travel inland			50,894.400
	Total For Budget Output		74,644.400
	Wage Recurrent		0.000
	Non Wage Recurrent		74,644.400

VOTE: 119 Uganda Registration Services Bureau (URSB)

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

Budget Output:000004 Finance and Accounting

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

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

-4 Quarterly asset physical Inspection of regional offices by Finance asset management team conducted. -One Accountants annual conference participated in. -One Economic Seminar participated in. - Subscriptions for 5 accounts staff to professional bodies	- 3 Quarterly asset physical Inspection of regional offices, Branch offices, and Head office conducted by the Finance asset management team. - Subscription for 5 accountants (staff) to professional bodies cleared. - 1 Accountant's annual conference participated in. - 1 Economic Seminar participated in.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	15,170.000
221003 Staff Training	54,000.000
221017 Membership dues and Subscription fees.	2,800.000
227001 Travel inland	34,100.000
Total For Budget Output	106,070.000
Wage Recurrent	0.000
Non Wage Recurrent	106,070.000
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 16060551 Procurement and disposal of assets services provided

Programme Intervention: 160605 Undertake financing and administration of programme services

-2 training for Procurement and Disposal Unit staff conducted. -2 EGP training for Liaison officers and Top management conducted.	-2 trainings for Procurement and Disposal Unit staff were conducted. -1 EGP training for Liaison officers conducted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	78,953.694
221009 Welfare and Entertainment	450.000
Total For Budget Output	79,403.694
Wage Recurrent	0.000
Non Wage Recurrent	79,403.694

VOTE: 119 Uganda Registration Services Bureau (URSB)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 16060510 Records management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
-Subscription to ULIA by 25 records staff. -25 records Staff trained in continuous capacity development		- Subscription paid to ULIA for 25 records staff. - 3 trainings conducted for record staff in continuous capacity development.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221003 Staff Training			27,625.000
221011 Printing, Stationery, Photocopying and Binding			101,556.000
221017 Membership dues and Subscription fees.			8,750.000
Total For Budget Output			137,931.000
Wage Recurrent			0.000
Non Wage Recurrent			137,931.000
Arrears			0.000
AIA			0.000
Budget Output:000010 Leadership and Management			
PIAP Output: 16060504 General Administation (utilities,legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
5 Joint programming with key stakeholders in the JLOS at National, Regional and international platforms attended.		-URSB participated in the 65th Series of Meetings of the Assemblies of the Member States of WIPO that took place from July 9 - 17, 2024 at the WIPO headquarters in Geneva, Switzerland. - URSB Participated in the 5th BI-Annual Presidential CEO Forum private sector retreat from 13th to 14th September 2024. - URSB participated in the 26th Annual WIPO CIPO Executive Program. The program provided a unique platform for sharing best practices, insights, and strategies among Intellectual Property (IP) leaders from different regions. - Attended 1 ARIPO Admin and Minister council. URSB participated in the 48th session of the African Regional Intellectual Property Organization (ARIPO) Administrative Council held in Maseru, Kingdom of Lesotho. - URSB participated in the 17th session of the Advisory Committee on Enforcement (ACE) held in Geneva, Switzerland. - URSB participated in the CEO forum activities. - Conducted 3 quarterly support supervision to field offices.	
NA		NA	

VOTE: 119 Uganda Registration Services Bureau (URSB)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		131,950.921	
221003 Staff Training		143,574.596	
221009 Welfare and Entertainment		82,457.350	
222001 Information and Communication Technology Services.		1,600.000	
227001 Travel inland		19,092.000	
Total For Budget Output		378,674.867	
Wage Recurrent		0.000	
Non Wage Recurrent		378,674.867	
Arrears		0.000	
AIA		0.000	
Budget Output:000011 Communication and Public Relations			
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		161,765.858	
221002 Workshops, Meetings and Seminars		54,524.138	
221009 Welfare and Entertainment		3,875.000	
282101 Donations		9,820.700	
Total For Budget Output		229,985.696	
Wage Recurrent		0.000	
Non Wage Recurrent		229,985.696	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
-Electricity for 12 months paid. - Salary for 235 staff paid. - Medical insurance for 235 staff paid.		-Electricity paid for 9 months (July 2024 to March 2025). - Paid salary for 235 staff for 9 months (July 2024 to March 2025). - Gratuity for 235 staff was cleared for the first half of the financial year. - Medical insurance for 235 staff was paid for nine months.	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
Salary for 235 staff paid. Gratuity for 235 staff paid. NSSF contribution for 235 staff paid.		- The Salary and NSSF for 235 staff paid for 9 months. - Gratuity for 235 staff was cleared for the first half of the financial year. - Annual staff meeting was conducted. - End of year team building activity was conducted. - HIV sensitization for staff was conducted on World Aids day. - 12 Internal staff trainings were conducted	
NA		NA	
PIAP Output: 16060107 Monitoring and evaluation of performance conducted			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
Quarterly M&E visits to regional offices conducted.		-3 quarterly M&E visits to regional offices were conducted.	
-4 Monitoring and Evaluation visits to the regional offices conducted -1 stakeholder meeting while drafting Strategic plan 4 conducted -One capacity-building training in the research conducted -One retreat with Senior Management on Budgeting conducted		-3 Monitoring and Evaluation visits to the regional offices were conducted. - One capacity-building training in research was conducted. - One stakeholder meeting on drafting the Strategic Plan 4 was conducted. - A retreat with Senior Management on Budgeting and planning was conducted.	
-100 copies the end term evaluation report of the strategic plan 3 printed -200 copies of the annual report printed		- 300 copies of the annual report were printed.	
PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
-4 Monitoring and Evaluation visits to the regional offices conducted -1 stakeholder meeting while drafting Strategic plan 4 conducted -One capacity-building training in the research conducted -One retreat with Senior Management on Budgeting conducted		-3 Monitoring and Evaluation visits to the regional offices were conducted. - Conducted 1 stakeholder meeting for drafting Strategic Plan IV. - A retreat with Senior Management on Budgeting and planning was conducted.	
-100 copies the end term evaluation report of the strategic plan 3 printed -200 copies of the annual report printed		- 300 copies of the annual report were printed.	
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA		NA	

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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		
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	4,471,137.657	
211104 Employee Gratuity	3,006,537.115	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,106,445.288	
211107 Boards, Committees and Council Allowances	40,067.808	
212101 Social Security Contributions	1,181,926.903	
212102 Medical expenses (Employees)	1,162,457.041	
221002 Workshops, Meetings and Seminars	144,135.794	
221003 Staff Training	236,749.801	
221004 Recruitment Expenses	31,191.265	
221009 Welfare and Entertainment	1,053,937.412	
221011 Printing, Stationery, Photocopying and Binding	20,861.320	
221017 Membership dues and Subscription fees.	2,700.000	
223001 Property Management Expenses	59,542.800	
223003 Rent-Produced Assets-to private entities	2,009,819.827	
223004 Guard and Security services	51,516.000	
227001 Travel inland	157,375.108	
227004 Fuel, Lubricants and Oils	1,267,700.000	
228001 Maintenance-Buildings and Structures	3,925.000	
228002 Maintenance-Transport Equipment	162,617.882	
273102 Incapacity, death benefits and funeral expenses	32,423.806	
352882 Utility Arrears Budgeting	147,174.403	
352899 Other Domestic Arrears Budgeting	12,064.622	
Total For Budget Output		18,362,306.852
Wage Recurrent		4,471,137.657
Non Wage Recurrent		13,731,930.170
Arrears		159,239.025
AIA		0.000
Budget Output:000032 Board Management		

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16090102 Board Meeting Held

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

-Board training conducted. -Board and senior management retreat conducted.	-1 Board and senior management retreat was conducted. -1 Board training was conducted. URSB board member participated in training on Artificial Intelligence at the 14th Annual Directors and Company Secretaries’ Conference, held under the theme “Artificial Intelligence Transforming the Corporate Governance Landscape.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	530,446.218
221002 Workshops, Meetings and Seminars	84,484.153
221003 Staff Training	164,859.318
221009 Welfare and Entertainment	25,550.000
222001 Information and Communication Technology Services.	23,931.698
Total For Budget Output	829,271.387
Wage Recurrent	0.000
Non Wage Recurrent	829,271.387
Arrears	0.000
AIA	0.000
Total For Department	20,198,287.896
Wage Recurrent	4,471,137.657
Non Wage Recurrent	15,567,911.214
Arrears	159,239.025
AIA	0.000

Development Projects

Project:1648 Retooling of Uganda Registration Services Bureau

Budget Output:000003 Facilities and Equipment Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312229 Other ICT Equipment - Acquisition	16,960.000
312235 Furniture and Fittings - Acquisition	346,920.000
Total For Budget Output	363,880.000
GoU Development	363,880.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1648 Retooling of Uganda Registration Services Bureau		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	363,880.000
	GoU Development	363,880.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:003 Legal and Advisory Unit		
Budget Output:000012 Legal advisory services		
PIAP Output: 16020103 Develop an integrated Case Management System Rules and procedures reformed		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
-Annual approval of chambers fees payment made -Payment for Practicing certificates for 6 legal staff made -Continuous Legal Education trainings for 6 legal staff done -Annual Subscription payment for Uganda gazette done	- Annual approval of chambers fees payment was cleared. - Annual Subscription payment for the Uganda Gazette was made. - Continuous Legal Education training for 6 legal staff conducted through the Uganda Law Society.	
-5 Compliance Inspections, spot checks and Enforcement Operations carried out -3 Compliance Officers trained in investigations and Compliance Management -30 Stakeholders trained on compliance and enforcement	- 8 Compliance Inspections, spot checks and Enforcement Operations were carried out. -3 Compliance Officers were trained in investigations and compliance Management. These trainings include data protection, fraud and risk management. -30 Stakeholders trained on compliance and enforcement.	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		321,308.793
221002 Workshops, Meetings and Seminars		24,680.923
221003 Staff Training		32,676.619
221011 Printing, Stationery, Photocopying and Binding		19,558.868
221017 Membership dues and Subscription fees.		10,042.300
221020 Litigation and related expenses		2,000.000
227001 Travel inland		53,991.200
227004 Fuel, Lubricants and Oils		1,800.000
Total For Budget Output		466,058.703

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	321,308.793
	Non Wage Recurrent	144,749.910
	Arrears	0.000
	AIA	0.000
	Total For Department	466,058.703
	Wage Recurrent	321,308.793
	Non Wage Recurrent	144,749.910
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:002 Civil Registration Services		
Budget Output:460030 Registration Services		
PIAP Output: 16020101 Capacity of duty bearers strengthened		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
4 inspection visits to duty bearers conducted.	Civil Registration mandate transferred to NIRA	
4 Outdoor advertising on marriages and licensing conducted.	Civil Registration mandate transferred to NIRA	
PIAP Output: 16020102 Commercial laws enforced		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
4 Inspection visits to licensed places of worship conducted.	Civil Registration mandate transferred to NIRA	
PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services		
Programme Intervention: 160506 Strengthen response to crime		
1 capacity building for 30 staff on Civil registration conducted.	Civil Registration mandate transferred to NIRA	
4 Outdoor advertising on marriages and licensing conducted.	Civil Registration mandate transferred to NIRA	
PIAP Output: 16020106 National Marriage Registration System (NMRS) rolled out		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
4 Outdoor advertising on marriages and licensing conducted.	Civil Registration mandate transferred to NIRA	
4 Inspection visits to licensed places of worship conducted.	Civil Registration mandate transferred to NIRA	

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		161,814.000
221002 Workshops, Meetings and Seminars		2,404.760
221011 Printing, Stationery, Photocopying and Binding		7,650.000
227001 Travel inland		13,450.500
	Total For Budget Output	185,319.260
	Wage Recurrent	161,814.000
	Non Wage Recurrent	23,505.260
	Arrears	0.000
	AIA	0.000
	Total For Department	185,319.260
	Wage Recurrent	161,814.000
	Non Wage Recurrent	23,505.260
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	35,562,656.195
	Wage Recurrent	13,279,829.543
	Non Wage Recurrent	21,759,707.627
	GoU Development	363,880.000
	External Financing	0.000
	Arrears	159,239.025
	AIA	0.000

VOTE: 119 Uganda Registration Services Bureau (URSB)

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:07 Private Sector Development		
SubProgramme:01		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:004 SIMPO / Chattels		
Budget Output:460030 Registration services		
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
-3 Borrowers' sensitizations on SIMPO through experimental marketing conducted. -15 Lenders' sensitizations about security interests in motor vehicles, arising from the SIMPO/MVR integration conducted. -African Collateral Registry Forum (ACRF) established	-1 Borrowers' sensitizations on SIMPO through experimental marketing conducted. -4 Lenders' sensitizations about security interests in motor vehicles, arising from the SIMPO/MVR integration conducted.	-1 Borrowers' sensitizations on SIMPO conducted. -4 Lenders' sensitizations about security interests in motor vehicles arising from the SIMPO/MVR integration conducted.
Develoment Projects		
Project:1648 Retooling of Uganda Registration Services Bureau		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 07050205 Security Interest in Movable Property Registry System fully functional and accepted by the industry		
Programme Intervention: 070502 Increase access to affordable credit largely targeting MSMEs		
Procurement of Assorted Furniture	NA	
SubProgramme:02		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:001 Regional Offices		
Budget Output:460030 Registration Services		
PIAP Output: 07030205 One stop centres for business registration and licensing established		
Programme Intervention: 070302 Strengthening system capacities to enable and harness benefits of coordinated private sector activities		
-6 Regional office Machinery, equipment and furniture for 6 Regional office maintained -Cleaning services provided to 6 regional offices - 6 regional offices facilitated to travel to conduct activities. - 4 regional office visits conducted	-6 Regional office Machinery, equipment and furniture maintained -Cleaning services provided to 6 regional offices - 6 regional offices facilitated to travel to conduct activities. - 1 regional office visits conducted	-6 Regional office Machinery, equipment and furniture maintained -Cleaning services provided to 6 regional offices - 6 regional offices facilitated to travel to conduct activities. - 1 regional office visits conducted

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Annual Plans	Quarter's Plan	Revised Plans
Development Projects		
N/A		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:001 Business Registration Services		
Budget Output:460030 Registration Services		
PIAP Output: 07030108 Established a unique identifier for all businesses across agencies		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
-8 Stakeholder engagement with District Commercial officers and District leadership, business communities conducted. -10 Tv Productions conducted. -30 Radio talkshows in English and local languages conducted. -48 business clinics conducted	-2 Stakeholder engagements with District Commercial officers and District leadership, and business communities conducted. - 4 Communication and sensitization campaigns conducted using mass media platforms. -12 business clinics conducted	-2 Stakeholder engagements with District Commercial officers and District leadership, and business communities conducted. - 4 Communication and sensitization campaigns conducted using mass media platforms. -12 business clinics conducted
NA	NA	
NA	NA	
Department:003 Insolvency / Official Receiver		
Budget Output:190027 Insolvency services		
PIAP Output: 07030109 Strengthened Corporate Rescue Framework in Uganda		
Programme Intervention: 070301 Improve the management capacities of local enterprises through massive provision of Business Development Services geared towards improving firm capabilities through		
Corporate rescue and aftercare training conducted.	1 Corporate rescue and aftercare training conducted.	1 Corporate rescue and aftercare training conducted.
Development Projects		
N/A		
Programme:13 Innovation, Technology Development And Transfer		
SubProgramme:03		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:006 Intellectual Property Rights		
Budget Output:000075 Registration Services		
PIAP Output: 13010101 Skilled Informal sector artisans and technicians in STI application		
Programme Intervention: 130101 Design and conduct practical skills development programmes		
4 Capacity Building and Training of CMOs Implement 1 TK project on Indigenous Communities utilization of IP system through Training, Mentoring, and Capacity Building Program On Traditional Medicinal Knowledge (TMK)	1 Capacity Building and Training of CMOs in Rights Management and Administration conducted	1 Capacity Building and Training of CMOs in Rights Management and Administration conducted

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Budget Output:000075 Registration Services		
PIAP Output: 13010301 Human Resource capacity in the IP value chain developed		
Programme Intervention: 130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations		
3 Capacity and Skills enhancement Staff training on IP conducted 1 GI Working Group training conducted 4 CMOs' training and meetings conducted Residential Training for staff in Regional Offices on Trademark Processes	1 Capacity Building and Trainings of CMOs in Rights Management and Administration	1 Capacity Building and Training of CMOs in Rights Management and Administration
-Implementation of the National IP Policy -One consultative meeting on TK legislation with First Parliamentary Counsel and other stakeholders held. -Amendment of Copyright and Neighbouring Rights Regulations 2010 to align them with the amended Act.	Engaging stakeholders on the Kampala Protocol on Voluntary Registration of Copyright	Engaging stakeholders on the Kampala Protocol on Voluntary Registration of Copyright
3 Capacity and Skills enhancement Staff training on IP conducted 1 GI Working Group training conducted 4 CMOs' training and meetings conducted	1 Capacity Building and Trainings of CMOs in Rights Management and Administration	1 Capacity Building and Trainings of CMOs in Rights Management and Administration
PIAP Output: 13051001 Utilization of the IP system enhanced		
Programme Intervention: 130510 Strengthen the Intellectual Property (IP) value chain management;		
-4 Capacity Building and Training of CMOs -Implement 1 TK project on Indigenous Communities utilization of IP system through Training, Mentoring, and Capacity Building Program On Traditional Medicinal Knowledge (TMK)	1 Capacity Building and Training of CMOs in Rights Management and Administration conducted	1 Capacity Building and Training of CMOs in Rights Management and Administration conducted
4 Sensitization of the business community on the Industrial Designs, Trademarks, Patents, Geographical Indications Engaging stakeholders on the Kampala Protocol on Voluntary Registration of Copyright	Field Visits to engage GI stakeholdersRegional workshops on Trademarks In Mbarara, Arua, Masaka and Hoima.	Field Visits to engage GI stakeholdersRegional workshops on Trademarks In Mbarara, Arua, Masaka and Hoima.
4 Capacity Building and Training of CMOs Implement 1 TK project on Indigenous Communities utilization of IP system through Training, Mentoring, and Capacity Building Program On Traditional Medicinal Knowledge (TMK)	1 Capacity Building and Training of CMOs in Rights Management and Administration conducted	1 Capacity Building and Training of CMOs in Rights Management and Administration conducted
Develoment Projects		
N/A		

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Annual Plans	Quarter's Plan	Revised Plans
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:01		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:005 Public Relations and Corporate Affairs		
Budget Output:000011 Communication and Public Relations		
PIAP Output: 15010107 Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry		
Programme Intervention: 150101 Design and implement a programme aimed at promoting household engagement in culture and creative industries for income generation;		
-Capacity Building and Training of CMOs and local artists on IP rights in the culture and creative industry	1 Capacity Building and Training of CMOs and local artists on IP rights in the culture and creative industry conducted	1 Capacity Building and Training of CMOs and local artists on IP rights in the culture and creative industry conducted
-4 Mass Media Campaigns on URSB Registration Services conducted -4 Regional Community engagements conducted - 1 Customer Engagement Week conducted	1 Regional Community engagements conducted	1 Regional Community engagements conducted
PIAP Output: 15010303 Comprehensive communication strategy on registration services developed and implemented		
Programme Intervention: 150103 Develop and implement a national civic education programme aimed at improving the level of awareness of roles and responsibilities of families, communities and individual citizens		
-4 Mass Media Campaigns on URSB Registration Services conducted -4 Regional Community engagements conducted - 1 Customer Engagement Week conducted	1 Regional Community engagements conducted	1 Regional Community engagements conducted
Develoment Projects		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:01 General administration, planning, policy and support services		
Departments		
Department:002 Finance and Administration		

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Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000001 Audit and Risk Management								
PIAP Output: 16760213 Internal audit undertaken								
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development								
-Annual subscription and membership for 5 Auditors paid. -4 Regional office audits conducted - 1 Awareness creation of staff, clients and other stakeholders on ISO 9001:2015 certification conducted. - 1 ISO Internal Audit for Regional offices conducted			-1 Regional office audits conducted			-1 Regional office audits conducted. - 1 ISO Internal Audit for Regional offices conducted		
Budget Output:000004 Finance and Accounting								
PIAP Output: 1676021301 Financial reports prepared and submitted to Accountant General								
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development								
-4 Quarterly asset physical Inspection of regional offices by Finance asset management team conducted. -One Accountants annual conference participated in. -One Economic Seminar participated in. - Subscriptions for 5 accounts staff to professional bodies			-1 Quarterly asset physical Inspection of regional offices by Finance asset management team conducted.			-1 Quarterly asset physical Inspection of regional offices by Finance asset management team conducted.		
Budget Output:000007 Procurement and Disposal Services								
PIAP Output: 16060551 Procurement and disposal of assets services provided								
Programme Intervention: 160605 Undertake financing and administration of programme services								
-2 training for Procurement and Disposal Unit staff conducted. -2 EGP training for Liaison officers and Top management conducted.			-1 EGP training for Liaison officers and Top management conducted.			-1 EGP training for Liaison officers and Top management conducted.		
Budget Output:000008 Records Management								
PIAP Output: 16060510 Records management								
Programme Intervention: 160605 Undertake financing and administration of programme services								
-Subscription to ULIA by 25 records staff. -25 records Staff trained in continuous capacity development			6 records Staff trained in continuous capacity development			6 records Staff trained in continuous capacity development		
Budget Output:000010 Leadership and Management								
PIAP Output: 16060504 General Administation (utilities,legal services, top management)								
Programme Intervention: 160605 Undertake financing and administration of programme services								
5 Joint programming with key stakeholders in the JLOS at National, Regional and international platforms attended.			Quarterly CEO forum activities attended. Quarterly support supervision (field offices) conducted			- Quarterly CEO forum activities attended. - Quarterly support supervision (field offices) conducted		
NA			NA					

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 16060533 Public Relations & Corporate Affairs enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	NA	
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060205 Salaries, gratuity expenses and NSSF contributions cleared		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
-Electricity for 12 months paid. - Salary for 235 staff paid. - Medical insurance for 235 staff paid.	-Electricity for 3 months paid. - Salary for 235 staff paid for 3 months. - Gratuity for 235 staff paid - Medical insurance for 235 staff paid for 3 months.	-Electricity for 3 months paid. - Salary for 235 staff paid for 3 months. - Gratuity for 235 staff paid - Medical insurance for 235 staff paid for 3 months.
Salary for 235 staff paid. Gratuity for 235 staff paid. NSSF contribution for 235 staff paid.	-Salary, Gratuity and NSSF for 235 staff paid. - Internal staff trainings conducted.	-Salary, Gratuity and NSSF for 235 staff paid. - Internal staff trainings conducted.
NA	NA	
PIAP Output: 16060107 Monitoring and evaluation of performance conducted		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Quarterly M&E visits to regional offices conducted.	1 Quarterly M&E visits to regional offices conducted.	1 Quarterly M&E visits to regional offices conducted.
-4 Monitoring and Evaluation visits to the regional offices conducted -1 stakeholder meeting while drafting Strategic plan 4 conducted -One capacity-building training in the research conducted -One retreat with Senior Management on Budgeting conducted	-1 Monitoring and Evaluation visits to the regional offices conducted	-1 Monitoring and Evaluation visits to the regional offices conducted
-100 copies the end term evaluation report of the strategic plan 3 printed -200 copies of the annual report printed	-100 copies the end term evaluation report of the strategic plan 3 printed	
PIAP Output: 16060108 Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
-4 Monitoring and Evaluation visits to the regional offices conducted -1 stakeholder meeting while drafting Strategic plan 4 conducted -One capacity-building training in the research conducted -One retreat with Senior Management on Budgeting conducted	-1 Monitoring and Evaluation visits to the regional offices conducted	-1 Monitoring and Evaluation visits to the regional offices conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
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		
-100 copies the end term evaluation report of the strategic plan 3 printed -200 copies of the annual report printed	-100 copies the end term evaluation report of the strategic plan 3 printed	
PIAP Output: 16060540 General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	NA	
NA	NA	
NA	NA	
Budget Output:000032 Board Management		
PIAP Output: 16090102 Board Meeting Held		
Programme Intervention: 160901 Strengthen government institutions for effective and efficient service delivery		
-Board training conducted. -Board and senior management retreat conducted.	NA	
Develoment Projects		
N/A		
SubProgramme:04		
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		
-Annual approval of chambers fees payment made -Payment for Practicing certificates for 6 legal staff made -Continuous Legal Education trainings for 6 legal staff done -Annual Subscription payment for Uganda gazette done	-Continuous Legal Education trainings for 6 legal staff done.	-Continuous Legal Education trainings for 6 legal staff done.

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Annual Plans	Quarter's Plan	Revised Plans
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		
-5 Compliance Inspections, spot checks and Enforcement Operations carried out -3 Compliance Officers trained in investigations and Compliance Management -30 Stakeholders trained on compliance and enforcement	-2 Compliance Inspection, spot check and enforcement operation carried out	-2 Compliance Inspection, spot check and enforcement operation carried out
NA	NA	
Develoment Projects		
N/A		
Sub SubProgramme:02 Lawful Registration Services		
Departments		
Department:002 Civil Registration Services		
Budget Output:460030 Registration Services		
PIAP Output: 16020101 Capacity of duty bearers strengthened		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
4 inspection visits to duty bearers conducted.	1 inspection visits to duty bearers conducted.	Civil Registration mandate was transferred to NIRA
4 Outdoor advertising on marriages and licensing conducted.	1 Outdoor advertising on marriages and licensing conducted. Division Town/City Clerks of 1 district trained on customary marriage registration.	Civil Registration mandate was transferred to NIRA
PIAP Output: 16020102 Commercial laws enforced		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
4 Inspection visits to licensed places of worship conducted.	1 Inspection visits to licensed places of worship conducted.	Civil Registration mandate was transferred to NIRA
PIAP Output: 16050610 Strengthen Institutional capacity of URSB to deliver registration services		
Programme Intervention: 160506 Strengthen response to crime		
1 capacity building for 30 staff on Civil registration conducted.	NA	Civil Registration mandate was transferred to NIRA
4 Outdoor advertising on marriages and licensing conducted.	1 Outdoor advertising on marriages and licensing conducted. Division Town/City Clerks of 1 district trained on customary marriage registration.	Civil Registration mandate was transferred to NIRA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460030 Registration Services		
PIAP Output: 16020106 National Marriage Registration System (NMRS) rolled out		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
4 Outdoor advertising on marriages and licensing conducted.	1 Outdoor advertising on marriages and licensing conducted. Division Town/City Clerks of 1 district trained on customary marriage registration.	Civil Registration mandate was transferred to NIRA
4 Inspection visits to licensed places of worship conducted.	1 Inspection visits to licensed places of worship conducted.	Civil Registration mandate was transferred to NIRA
Develoment Projects		
N/A		

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142211	Registration fees for Documents and Businesses	85.940	21.393
Total		85.940	21.393

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	URSB workforce represents 56% females and 44 males, Gender mainstreaming at URSB is anchored on Uganda gender policy (2007) and its activities both internally and external initiatives are gender inclusive. Reporting formats and stakeholder workshops report on gender representation, working environment at UBFC incorporates of gender representation. future plans are to provide safe space for nursing mothers at the new premises to improve working conditions for breast feeding mothers.
Issue of Concern:	Integration of equal treatment in steering processes
Planned Interventions:	Gender budgeting capacity enhancement and promotion of gender sensitization at work place
Budget Allocation (Billion):	0.002
Performance Indicators:	ratio of male to female staff recruited
Actual Expenditure By End Q3	0.0005
Performance as of End of Q3	URSB's approved structure has 250 staff (134 Male/116 Female). This reflects the organization's commitment to promoting gender balance and inclusivity.
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	The Bureau prioritizes awareness and sensitization on HIV/AIDS spread and prevention measures at workplace. Demystifying stigma through a functional HIV/AIDS committee. The committee celebrates world AIDs day annually, provides periodic reminders on the pandemic and protection Kits available at URSB workplace places of convenience.
Issue of Concern:	protection of employees with HIV/AIDS against discrimination, victimization and harassment
Planned Interventions:	sensitization of staff on HIV/AIDS
Budget Allocation (Billion):	0.031
Performance Indicators:	Number of HIV /AIDS trainings conducted
Actual Expenditure By End Q3	0.0005
Performance as of End of Q3	The HIV/AIDS committee continues to to raise awareness to staff about HIV/AIDS.
Reasons for Variations	No varaition

iii) Environment

Objective:	URSB focus on preserving the environment through optimum use of resource , limited use of paper through adopting automation in all registration systems, use of managed print solution for centralized printing to reduce on paper usage. undertake CSR activities in tree planting by staff to promote environmental awareness.
Issue of Concern:	To promote environmental conservation practices at workplace

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Planned Interventions:	Automation of services conduct community social responsibility events sensitization of staff on environmental protection
Budget Allocation (Billion):	0.050
Performance Indicators:	whether community social responsibility event conducted
Actual Expenditure By End Q3	0.035
Performance as of End of Q3	URSB has automated 90% of its services, significantly reducing paper usage and promoting eco-friendly operations. Environmental sustainability remains a key issue for URSB.
Reasons for Variations	No variation

iv) Covid