
Vote:119

 Uganda Registration Services Bureau

V1: Vote Overview

I. Vote Mission Statement

“To provide accessible, reliable and innovative registration services for a formalized economy”.

II. Strategic Objective

Enhanced customer service delivery to improve competitiveness.

III. Major Achievements in 2017/18

URSB registered 13,316 new companies, 22,350 business names, 31,140 legal documents, 884 debentures, 195 chattels, 1032 civil marriages, 225 single status, 4,221 marriage returns from Faith Based Organizations and districts, 672 local Trademarks, 865 foreign Trademarks, 790 Trademark renewals and licensed 216 churches.

Finalization of Strategic Investment Plan II. URSB finalized SIP II which is aligned to NDP II, covering a period of three years, FY2017/18 -FY2019/20. This highlights on medium term strategic interventions that guide Bureau's operations to realize its mandate and contributing to achievement of national development objectives.

The Bureau carried out sensitization via radio, television and print media to promote registration of informal businesses, marriages and protection of Intellectual Property Rights. The radio and television talkshows on radio Inner Man, Supper FM, Star TV, CBS, UBC, NBS, Channel44, Dream TV, Impact Media, New Vision Group, Record TV, Super FM, Step FM informed the public on benefits of formalization of businesses, registration of marriages and Intellectual Property Rights.

Mobile registration clinics. URSB conducted numerous business clinics in Bushenyi, Hoima, Busia, Kasese, Tororo, Lira and Soroti where instant registration of businesses was done.

URSB collected a total of UGX: 27.488 Bn Non Tax Revenue during the reporting period.

IV. Medium Term Plans

URSB will focus on strengthening legal, policy and institutional framework through review of laws to simplify processes in service delivery, enforcement and compliance. The Bureau will operationalize the new approved human resource structure, fully automate registration services, strengthen Monitoring and Research function, establish more regional offices, implement electronic chattels registry and strengthen existing partnerships.

Vote:119

Uganda Registration Services Bureau

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	7.339	7.550	3.985	7.550	8.305	8.721	9.157	9.615	
Non Wage	5.633	5.891	3.606	5.731	6.992	8.041	9.649	11.579	
Devt.									
GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	12.972	13.442	7.591	13.282	15.298	16.762	18.806	21.194	
Total GoU+Ext Fin (MTEF)	12.972	13.442	7.591	13.282	15.298	16.762	18.806	21.194	
Arrears	0.000	0.000	0.000	0.175	0.000	0.000	0.000	0.000	
Total Budget	12.972	13.442	7.591	13.456	15.298	16.762	18.806	21.194	
A.I.A Total	1.058	10.688	3.658	10.550	13.500	15.100	18.390	20.800	
Grand Total	14.030	24.130	11.249	24.006	28.798	31.862	37.196	41.994	
Total Vote Budget Excluding Arrears	14.030	24.130	11.249	23.832	28.798	31.862	37.196	41.994	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	13.442	0.000	9.548	22.990	13.282	0.000	10.347	23.629
211 Wages and Salaries	7.668	0.000	1.420	9.088	7.722	0.000	1.825	9.547
212 Social Contributions	0.727	0.000	0.000	0.727	0.727	0.000	0.000	0.727
213 Other Employee Costs	1.817	0.000	0.000	1.817	2.019	0.000	0.885	2.904
221 General Expenses	0.322	0.000	3.357	3.679	0.399	0.000	3.221	3.620
222 Communications	0.005	0.000	0.000	0.005	0.010	0.000	0.140	0.150
223 Utility and Property Expenses	1.938	0.000	0.985	2.922	2.054	0.000	2.476	4.530
224 Supplies and Services	0.031	0.000	0.025	0.056	0.096	0.000	0.010	0.106
225 Professional Services	0.000	0.000	1.778	1.778	0.000	0.000	0.055	0.055
226 Insurances and Licenses	0.450	0.000	0.000	0.450	0.000	0.000	0.000	0.000
227 Travel and Transport	0.214	0.000	1.752	1.965	0.165	0.000	1.691	1.856
228 Maintenance	0.021	0.000	0.233	0.253	0.090	0.000	0.044	0.134
282 Miscellaneous Other Expenses	0.250	0.000	0.000	0.250	0.000	0.000	0.000	0.000
Output Class : Capital Purchases	0.000	0.000	1.140	1.140	0.000	0.000	0.203	0.203
312 FIXED ASSETS	0.000	0.000	1.140	1.140	0.000	0.000	0.203	0.203

Vote:119

Uganda Registration Services Bureau

Output Class : Arrears	0.000	0.000	0.000	0.000	0.175	0.000	0.000	0.175
321 DOMESTIC	0.000	0.000	0.000	0.000	0.175	0.000	0.000	0.175
Grand Total :	13.442	0.000	10.688	24.130	13.456	0.000	10.550	24.006
Total excluding Arrears	13.442	0.000	10.688	24.130	13.282	0.000	10.550	23.832

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
20 Lawful Registration Services	0.000	7.640	1.056	5.300	11.000	13.600	16.300	19.200
02 Civil Registration Services	0.000	1.205	0.176	1.262	2.601	3.301	3.601	4.201
03 Intellectual Property Rights	0.000	1.664	0.324	1.973	3.704	4.304	5.204	5.700
04 Business Registration Services	0.000	4.577	0.557	1.870	4.140	4.940	6.900	8.900
08 Insolvency Services	0.000	0.195	0.000	0.195	0.555	1.055	0.595	0.399
25 General administration, planning, policy and support services	0.000	16.490	6.535	18.707	17.798	18.262	20.896	22.794
01 Office of the Registrar General	0.000	2.305	0.895	2.769	3.204	2.375	3.600	3.200
05 Finance and Administration	0.000	11.470	4.866	13.571	8.240	10.000	10.031	10.000
06 Regional Offices	0.000	1.239	0.678	1.754	3.311	3.500	4.800	4.577
07 Internal Audit	0.000	0.335	0.096	0.410	1.592	1.386	1.265	3.017
1431 Institutional Support to URSB	0.000	1.140	0.000	0.203	1.450	1.000	1.200	2.000
59 VF - Uganda Registration Services Bureau	12.972	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Office of the Registrar General	2.265	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Directorate of Civil Registration	0.348	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Directorate of Intellectual Property Registration	0.663	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Directorate of Business Registration & Liquidation	0.670	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Directorate of Finance & Administration	7.976	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Regional Offices	0.805	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 Internal Audit	0.245	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	12.972	24.130	7.591	24.006	28.798	31.862	37.196	41.994
Total Excluding Arrears	12.972	24.130	7.591	23.832	28.798	31.862	37.196	41.994

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	20 Lawful Registration Services
--------------------	---------------------------------

Vote:119

Uganda Registration Services Bureau

Programme Objective : The Strategic Objectives of URSB are: 1. Strengthen Legal, Policy and Institutional framework 2. Promote efficient, effective and customer focused Services delivery			
Responsible Officer: Registrar General			
Programme Outcome: Enhanced access to registration services to all Ugandans			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of Stakeholders complying with Marriage Returns requirements	50%	65%	80%
• Average time taken to register a Business	4	3	3
• Proportion of stakeholders satisfied with Intellectual Property protection services	75%	82%	88%
SubProgramme: 02 Civil Registration Services			
<i>Output: 01 Civil, Customary Marriages and Licensing of Churches</i>			
No. of Civil,customary Marriages from central and	1850	2090	2123
No. of Faith Based Marriage Returns	5562	5977	6998
No. of Churches licenced	156	214	325
SubProgramme: 03 Intellectual Property Rights			
<i>Output: 02 Patents, trademarks, copyrights, Industrial design registrations</i>			
No. of Local &foreign trademarks registered	2515	2867	3556
No. Copyrights registered	52	70	95
No. of Patents registered	8	14	26
SubProgramme: 04 Business Registration Services			
<i>Output: 03 Companies, Business names, Chattels and Legal Documents</i>			
No. of Companies registered	20148	24560	25968
No. of Debentures/Mortgages registered	994	1676	1966
No. of Chattels registered	452	520	673
SubProgramme: 08 Insolvency Services			
<i>Output: 04 Company Liquidation</i>			
Number of resolutions to wind up and receiverships	75	80	88
No. of Insolvency Practitioners Registered	10	12	20
No. of Liabilities settled	22	28	36
Programme : 25 General administration, planning, policy and support services			
Programme Objective : Promote efficient,effective and customer focused services delivery			

Vote:119 Uganda Registration Services Bureau

Promote strict management Accountability and Human Rights Observance in Services Delivery			
Responsible Officer: Deputy Registrar General, Finance and Administration			
Programme Outcome: Efficient and Effective delivery of URSB Services			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Commercial justice and the environment for competitiveness strengthened			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of Stakeholders satisfied with URSB Services	80%	84%	95%
• Percentage change in Non-Tax Revenues	23%	30%	46%
SubProgramme: 01 Office of the Registrar General			
<i>Output: 01 Policy, Consultation, Planning and Monitoring Services</i>			
No. of M&E Reports	2	2	2
No. of new offices opened	0	2	3
SubProgramme: 05 Finance and Administration			
<i>Output: 01 Policy, Consultation, Planning and Monitoring Services</i>			
No. of M&E Reports	4	4	4
No. of Service Delivery Surveys carried out	1	2	2
No. of new offices opened	0	3	3
Change in amount of NTR collected	5000000000	8000000000	11000000000
SubProgramme: 06 Regional Offices			
<i>Output: 01 Policy, Consultation, Planning and Monitoring Services</i>			
No. of M&E Reports	2	2	2
No. of Service Delivery Surveys carried out	0	2	3
No. of new offices opened	0	3	3
Change in amount of NTR collected	5000000000	6000000000	11000000000

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Vote:119 Uganda Registration Services Bureau

The following challenges have affected budget execution;

- Lack of capital budget hinders the Bureau's service delivery
- Inadequate funding for implementation of new approved structure to increase on the staffing level and establishment of more regional offices
- Limited operation and maintenance budget to support maintenance of existing equipment

Plans to improve Vote Performance

URSB continues to streamline registration processes to reduce on the turnaround time in service delivery through automation and review of laws to simplify the procedures.

Establish more partnerships with stakeholders and strengthen existing ones to improve on service delivery.

The Bureau will carry out massive sensitization and create awareness about registration services, rigorous training and skilling of staff.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To provide a comprehensive framework for management of HIV/AIDS at the workplace.
Issue of Concern :	Protection of employees living with HIV / AIDS against discrimination, victimization and harassment
Planned Interventions :	Provision of information and education about HIV / AIDS. Provision of medical insurance scheme to staff
Budget Allocation (Billion) :	0.756
Performance Indicators:	Number of staff with medical insurance

Issue Type: Gender

Objective :	To enhance equal access to and utilization of services
Issue of Concern :	Integration of equal treatment in steering processes
Planned Interventions :	Gender budgeting Paying attention to gender sensitive choice of images when preparing public relations material
Budget Allocation (Billion) :	0.030
Performance Indicators:	Ratio of male to female staff recruited

Issue Type: Environment

Objective :	To promote environmental conservation practices at the workplace
Issue of Concern :	Proper use and management of environment
Planned Interventions :	Automation of work processes Sensitize the public about harmful effects of environmental degradation and its impact on production in operating businesses in the economy during the Community Social Responsibility events
Budget Allocation (Billion) :	0.050
Performance Indicators:	Whether Community Social Responsibility event conducted

Table 11.2: AIA Collections

Vote:119

Uganda Registration Services Bureau

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Transfers Received by Treasury	0.688	2.088	0.550
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4.000	0.521	3.000
Registration of Businesses	6.000	19.210	7.000
Total	10.688	21.819	10.550

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Records Officer	RB 5	1	0	1	1	4,256,000	51,072,000
Total		1	0	1	1	4,256,000	51,072,000