

# Vote:119

## Uganda Registration Services Bureau

### VI: Vote Overview

#### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	8.845	7.550	1.884	7.550	7.928	8.324	8.740	9.178
Non Wage	5.692	5.731	2.037	5.731	6.591	7.909	9.491	11.389
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
<b>GoU Total</b>	<b>14.537</b>	<b>13.282</b>	<b>3.921</b>	<b>13.282</b>	<b>14.519</b>	<b>16.233</b>	<b>18.231</b>	<b>20.567</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>14.537</b>	<b>13.282</b>	<b>3.921</b>	<b>13.282</b>	<b>14.519</b>	<b>16.233</b>	<b>18.231</b>	<b>20.567</b>
<i>A.I.A Total</i>	11.741	10.550	1.934	11.000	14.000	19.500	25.500	32.000
<b>Grand Total</b>	<b>26.278</b>	<b>23.832</b>	<b>5.855</b>	<b>24.282</b>	<b>28.519</b>	<b>35.733</b>	<b>43.731</b>	<b>52.567</b>

#### (ii) Vote Strategic Objective

Enhanced customer service delivery to improve competitiveness.

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## *V2: Past Vote Performance and Medium Term Plans*

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### **Performance for Previous Year FY 2017/18**

URSB conducted business clinics in the districts of Hoima, Fort- Portal, Jinja, Kabale, Busia, Koboko, Mbarara, Mukono, Wakiso, Lira, Soroti, Nebbi, Sironko, Rukungiri, Masaka, Rakai, Masindi and instant registration of businesses was done.

17 User Committee meetings on doing of business with URA, KCCA, NIRA and Ministry of Local Government and 3 business users meetings with bankers, Uganda Law Society, Institute of Certified Public Accountants were done.

An online system for filing of marriage and annual returns was developed.

URSB distributed civil registration materials to 56 districts.

URSB developed Electronic Document Management System to digitize all records.

The Bureau acquired and operationalized Sage Evolution System for financial management.

The Bureau improved access to registration services, established new service centers across the country in Kisoro, Lugazi, Tororo, Mubende, Rukungiri, Kasese and retooled the existing regional offices.

Three regulations were passed to strengthen the Institutional capacity of the Bureau.

### **Performance as of BFP FY 2018/19 (Performance as of BFP)**

URSB registered 5842 new companies, 10,006 business names, 16,755 legal documents, 63 chattels, 417 local trademarks, 444 foreign trademarks, 13 copy rights, 7 industrial designs, 456 civil marriages, 116 single statuses, 2,406 marriage returns and licensed 70 churches.

The Bureau collected a total of UGX: 25.5 bn shs Non Tax Revenue for the period under review ( as at BFP) compared to 15.5 bn for the previous financial Year, FY2017/18 .

URSB carried out stakeholder workshops on proposals of security interest in movable property bill, sensitized youth and business community on the process of registration of Intellectual Property, trained librarians and researchers at Makerere University in relevant patent databases.

The Bureau conducted mobile business registration clinics in Arua, Paidha, Mbarara and Iganga.

URSB contracted a vendor to design and develop electronic chattels registry and the process is in its final stages.

### **FY 2019/20 Planned Outputs**

Certify service delivery standards.

Strengthen Monitoring and Evaluation System.

Sensitization and publicity on formalization of businesses carried out.

Youth trained on entrepreneurship to enhance business startups country wide.

Stakeholder workshops on legal reforms conducted.

Mobile business registration clinics in the districts, Municipal and town councils conducted.

Stakeholder training on marriage registration for CAOs, Sub County Chiefs and Town Clerks in the regions carried out.

TISCs established in universities to promote innovation.

Barazaas, Public and media campaigns conducted.

Staff capacity enhanced.

Reduced turn around time from 4 to 2 hours.

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## Medium Term Plans

Review legal and policy framework.

Operationalize the new human resource structure.

Strengthen existing and roll out atleast three new service centers.

## Efficiency of Vote Budget Allocations

The Medium Term Expenditure Framework is 13.281 bn for wage and non wage expenditure and 10 bn for enhancement of Non Tax Revenue collection. However, the Bureau does not have the development budget to cater for capital development expenses for refurbishing the new building and acquisition of ICT equipment.

## Vote Investment Plans

Establishment of electronic chattels registry.

Automation and digitization of records.

Upgrading and maintenance of existing registration systems.

Establishment of more regional offices.

## Major Expenditure Allocations in the Vote for FY 2019/20

Out of the appropriated total budget, 10% is going to cater for rent to private entities, 5 % ICT maintenance, 30% staff salaries and the balance is for sensitization and public awareness, clearance of utility bills and compliance and enforcement.

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>20 Lawful Registration Services</b>						
<b>Programme Objective :</b>	The Strategic Objectives of URSB are: 1. Strengthen Legal, Policy and Institutional framework 2. Improve access to registration services						
<b>Responsible Officer:</b>	Registrar General						
<b>Programme Outcome:</b>	<b>Enhanced access to registration services to all Ugandans</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Commercial justice and the environment for competitiveness strengthened</b>							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Q1 Actual	Base year	Base line	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of Stakeholders complying with Marriage Returns requirements	40%	20%			65%	70%	75%
• Average time taken to register a Business	4	4			2	1	1
• Proportion of stakeholders satisfied with Intellectual Property protection services	70%	70%			80%	85%	90%
<b>Programme :</b>	<b>25 General administration, planning, policy and support services</b>						

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**Programme Objective :** Enhance public and stakeholder awareness of URSB services.

Strengthen Research and Advisory function.

**Responsible Officer:**

Registrar General

**Programme Outcome:** Efficient and Effective delivery of URSB Services

*Sector Outcomes contributed to by the Programme Outcome*

## 1. Commercial justice and the environment for competitiveness strengthened

Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Q1 Actual	Base year	Base line	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of Stakeholders satisfied with URSB Services	75%	75%			85%	90%	95%

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Vote :119 Uganda Registration Services Bureau</b>								
20 Lawful Registration Services	2.534	2.460	0.605	2.460	3.743	3.333	3.775	5.367
25 General administration, planning, policy and support services	12.003	10.822	3.315	10.822	10.775	12.900	14.456	15.200
<b>Total for the Vote</b>	<b>14.537</b>	<b>13.282</b>	<b>3.921</b>	<b>13.282</b>	<b>14.519</b>	<b>16.233</b>	<b>18.231</b>	<b>20.567</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Programme: 20 Lawful Registration Services</b>								
02 Civil Registration Services	0.663	0.610	0.149	0.610	0.610	0.610	0.610	0.610
03 Intellectual Property Rights	0.716	0.723	0.178	0.723	0.723	0.723	0.723	1.428
04 Business Registration Services	0.960	0.932	0.230	0.932	1.830	1.015	1.015	2.100
08 Insolvency Services	0.194	0.195	0.049	0.195	0.580	0.985	1.427	1.228
<b>Total For the Programme : 20</b>	<b>2.534</b>	<b>2.460</b>	<b>0.605</b>	<b>2.460</b>	<b>3.743</b>	<b>3.333</b>	<b>3.775</b>	<b>5.367</b>
<b>Programme: 25 General administration, planning, policy and support services</b>								
01 Office of the Registrar General	1.954	2.025	0.530	1.978	1.873	2.684	4.000	4.000
05 Finance and Administration	8.589	7.177	2.368	7.376	7.376	3.940	3.000	4.000
06 Regional Offices	1.126	1.314	0.343	1.161	1.161	2.580	4.000	4.000
07 Internal Audit	0.334	0.307	0.075	0.307	0.365	3.695	3.456	3.200
<b>Total For the Programme : 25</b>	<b>12.003</b>	<b>10.822</b>	<b>3.315</b>	<b>10.822</b>	<b>10.775</b>	<b>12.900</b>	<b>14.456</b>	<b>15.200</b>

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Total for the Vote :119	14.537	13.282	3.921	13.282	14.519	16.233	18.231	20.567
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N / A

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
<b>Vote 119 Uganda Registration Services Bureau</b>			
Programme : 25 General administration, planning, policy and support services			
Project : 1431 Institutional Support to URSB			
<b>Output: 76 Purchase of office and ICT equipment including software</b>			
Assorted ICT equipment procured.		Assorted computer accessories purchased	
Software for chattels registry developed			
ICT Network Infrastructure			
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.203</b>	<b>0.000</b>	<b>0.609</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.203	0.000	0.609

### ***V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS***

#### **Vote Challenges for FY 2019/20**

Inadequate financial support for provision of URSB services throughout the country.  
Expansion of regional offices is hampered by limited funding.

Lack of capital development budget which hinders purchase of capital equipment.

Limited operation e budget to support maintenance of existing equipment.

N / A