

VOTE: 119

Uganda Registration Services Bureau (URSB)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Uganda Registration Services Bureau (URSB) Strategic Objectives Include;

1. Strengthen legal and Institutional framework to promote competitiveness
2. Simplify processes to Ease Registration
3. Enhance Communication and awareness about URSB services
4. Strengthen Research and advisory services

URSB is anchored on 5 National development programs which include ;

Private sector Development that promotes reduction in the cost of doing business and interlocking Investment potential

Governance and Security program that facilitates access to justice, strengthen institutional coordination and facilitate legal reforms of commercial laws to promote private sector growth.

Community Mobilization and Mindset change program promotes awareness creation of registration services to key stakeholders .

Innovation and Technology Development and Transfer program- strengthen innovation and creativity in promoting the uptake of intellectual property rights against infringement and manufacturing

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>	FY2023/24		FY2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent Wage	13.393	3.209	13.393	14.732	16.205	17.826	19.635
Non Wage	26.689	3.661	26.859	32.230	38.677	46.025	54.770
Dev. GoU	4.756	0.000	4.756	5.707	6.563	7.220	7.942
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	44.837	6.870	45.007	52.670	61.445	71.070	82.346
Total GoU+Ext Fin (MTEF)	44.837	6.870	45.007	52.670	61.445	71.070	82.346
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	44.837	6.870	45.007	52.670	61.445	71.070	82.346

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

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<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
04 Manufacturing							
02 Lawful Registration Services	0.000	0.000	0.200	0.240	0.288	0.343	0.408
Total for the Programme		0.000	0.200	0.240	0.288	0.343	0.408
07 Private Sector Development							
01 General administration, planning, policy and support services	1.617	0.357	1.726	1.316	0.000	0.000	2.394
02 Lawful Registration Services	8.369	0.971	8.260	10.232	13.363	15.395	15.369
Total for the Programme	9.985	1.328	9.985	11.548	13.363	15.395	17.763
13 Innovation, Technology Development And Transfer							
02 Lawful Registration Services	2.410	0.306	2.380	2.758	3.202	3.703	4.290
Total for the Programme	2.410	0.306	2.380	2.758	3.202	3.703	4.290
15 Community Mobilization And Mindset Change							
01 General administration, planning, policy and support services	0.341	0.085	0.341	0.375	0.412	0.453	0.453
Total for the Programme	0.341	0.085	0.341	0.375	0.412	0.453	0.453
16 Governance And Security							
01 General administration, planning, policy and support services	31.353	4.986	31.066	35.942	42.373	48.434	55.591
02 Lawful Registration Services	0.748	0.165	1.035	1.807	1.807	2.742	3.842
Total for the Programme	32.101	5.151	32.101	37.749	44.180	51.176	59.433
Total for the Vote: 119	44.837	6.870	45.007	52.670	61.445	71.070	82.346

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 04 Manufacturing							
Sub-SubProgramme: 02 Lawful Registration Services							
<i>Recurrent</i>							
006 Intellectual Property Rights	0.000	0.000	0.200	0.240	0.288	0.343	0.408
Total for the Sub-SubProgramme 02	0.000	0.000	0.200	0.240	0.288	0.343	0.408
Total for the Programme 04	0.000	0.000	0.200	0.240	0.288	0.343	0.408
Programme: 07 Private Sector Development							
Sub-SubProgramme: 01 General administration, planning, policy and support services							
<i>Recurrent</i>							
001 Regional Offices	1.617	0.357	1.726	1.316	0.000	0.000	2.394
Total for the Sub-SubProgramme 01	1.617	0.357	1.726	1.316	0.000	0.000	2.394
Sub-SubProgramme: 02 Lawful Registration Services							
<i>Recurrent</i>							
001 Business Registration Services	6.797	0.737	6.560	2.185	0.000	0.000	0.200
003 Insolvency / Official Receiver	0.656	0.158	0.776	1.011	0.000	0.000	0.000
004 SIMPO / Chattels	0.649	0.076	0.657	6.716	12.994	14.990	14.723
<i>Development</i>							
1648 Retooling of Uganda Registration Services Bureau	0.267	0.000	0.267	0.320	0.368	0.405	0.446
Total for the Sub-SubProgramme 02	8.369	0.971	8.260	10.232	13.363	15.395	15.369
Total for the Programme 07	9.985	1.328	9.985	11.548	13.363	15.395	17.763

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Programme: 13 Innovation, Technology Development And Transfer							
Sub-SubProgramme: 02 Lawful Registration Services							
<i>Recurrent</i>							
006 Intellectual Property Rights	2.410	0.306	2.380	2.758	3.202	3.703	4.290
Total for the Sub-SubProgramme 02	2.410	0.306	2.380	2.758	3.202	3.703	4.290
Total for the Programme 13	2.410	0.306	2.380	2.758	3.202	3.703	4.290
Programme: 15 Community Mobilization And Mindset Change							
Sub-SubProgramme: 01 General administration, planning, policy and support services							
<i>Recurrent</i>							
005 Public Relations and Corporate Affairs	0.341	0.085	0.341	0.375	0.412	0.453	0.453
Total for the Sub-SubProgramme 01	0.341	0.085	0.341	0.375	0.412	0.453	0.453
Total for the Programme 15	0.341	0.085	0.341	0.375	0.412	0.453	0.453
Programme: 16 Governance And Security							
Sub-SubProgramme: 01 General administration, planning, policy and support services							
<i>Recurrent</i>							
002 Finance and Administration	26.218	4.857	25.922	29.899	35.522	40.964	47.439
003 Legal and Advisory Unit	0.646	0.129	0.656	0.656	0.656	0.656	0.656
<i>Development</i>							
1648 Retooling of Uganda Registration Services Bureau	4.489	0.000	4.489	5.387	6.195	6.814	7.496
Total for the Sub-SubProgramme 01	31.353	4.986	31.066	35.942	42.373	48.434	55.591
Sub-SubProgramme: 02 Lawful Registration Services							
<i>Recurrent</i>							
002 Civil Registration Services	0.748	0.165	1.035	1.807	1.807	2.742	3.842
Total for the Sub-	0.748	0.165	1.035	1.807	1.807	2.742	3.842

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SubProgramme 02							
Total for the Programme 16	32.101	5.151	32.101	37.749	44.180	51.176	59.433
Total for the Vote: 119	44.837	6.870	45.007	52.670	61.445	71.070	82.346

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	04 Manufacturing					
Sub SubProgramme:	02 Lawful Registration Services					
Department:	006 Intellectual Property Rights					
Budget Output:	000075 Registration Services					
PIAP Output:	Anti-counterfeits and quality product laws enforced					
Programme Intervention:	040403 Enforce the laws on counterfeits and poor-quality products					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of inspections undertaken	Number					30
Number of laws and regulations on Intellectual property rights reviewed	Number					1
Programme:	07 Private Sector Development					
Sub SubProgramme:	01 General administration, planning, policy and support services					
Department:	001 Regional Offices					
Budget Output:	460030 Registration Services					
PIAP Output:	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					

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Sub SubProgramme:	01 General administration, planning, policy and support services					
PIAP Output:	One stop centres for business registration and licensing established					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of one stop centres established in (Fort Portal, Masaka, Hoima, Lira, Soroti, Gulu, Jinja & Entebe)	Number	2017-2018	43	1	0	1
Sub SubProgramme:	02 Lawful Registration Services					
Department:	001 Business Registration Services					
Budget Output:	460030 Registration Services					
PIAP Output:	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of businesses registered under the single registration form reform	Number	2017/2018	75814	96800	13015	95000
Department:	003 Insolvency / Official Receiver					
Budget Output:	190027 Insolvency services					
PIAP Output:	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Companies that successfully go through business rescue (Avoid liquidation)	Number			2		6
Number of public awareness events on insolvency undertaken	Number			2		5
Department:	004 SIMPO / Chattels					

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Sub SubProgramme:	02 Lawful Registration Services					
Budget Output:	460030 Registration services					
PIAP Output:	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of MSMEs sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	2019/2020	0	10	0	15
No. of women and youths sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number	2019/2020	200	300	10	50
Number of security interests registered at the movable property registry	Number	2019/2020	3353	6640	1987	6500
Project:	1648 Retooling of Uganda Registration Services Bureau					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of MSMEs sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number					15
No. of women and youths sensitized and trained on usage of Security Interest in Movable Property Registry System (SIMPRS)	Number					30
Number of security interests registered at the movable property registry	Number	2019-2020		6640	1987	6500
Programme:	13 Innovation, Technology Development And Transfer					

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Sub SubProgramme:	02 Lawful Registration Services					
Department:	006 Intellectual Property Rights					
Budget Output:	000075 Registration Services					
PIAP Output:	Human Resource capacity in the IP value chain developed					
Programme Intervention:	130103 Develop a framework for promotion of multi-sectoral and multilateral collaborations					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of experts qualified in IP	Number	2017-2018	1	12	4	10
PIAP Output:	Utilization of the IP system enhanced					
Programme Intervention:	130510 Strengthen the Intellectual Property (IP) value chain management;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of media engagements on IP	Number	2017-2018	4	4	2	5
Programme:	15 Community Mobilization And Mindset Change					
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:	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Comprehensive communication strategy on registration services in place	Number	FY2017-18	0	1	1	1
PIAP Output:	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;					

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Sub SubProgramme:	01 General administration, planning, policy and support services					
PIAP Output:	Local Artists, Musicians, CMO's sensitized on IP Rights in the Culture and Creative industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of engagements and interactions on IP conducted with the Collective Management Organizations & Musician Associations.	Number	FY2017-18	1	2	1	4
Programme:	16 Governance And Security					
Sub SubProgramme:	01 General administration, planning, policy and support services					
Department:	002 Finance and Administration					
Budget Output:	000001 Audit and Risk Management					
PIAP Output:	Internal audit undertaken					
Programme Intervention:	160601 Coordinate programme planning, budgeting, M&E and policy development					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Internal Audit reports prepared	Number					4
Budget Output:	000004 Finance and Accounting					
PIAP Output:	Financial reports prepared and submitted to Accountant General					
Programme Intervention:	160601 Coordinate programme planning, budgeting, M&E and policy development					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of Financial reports prepared and submitted to Accountant General	Number					4
Budget Output:	000007 Procurement and Disposal Services					
PIAP Output:	Procurement and disposal of assets services provided					
Programme Intervention:	160605 Undertake financing and administration of programme services					

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Sub SubProgramme:	01 General administration, planning, policy and support services					
PIAP Output:	Procurement and disposal of assets services provided					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of reports prepared	Number					12
Budget Output:	000008 Records Management					
PIAP Output:	Records management					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of records managed	Number					33000
Budget Output:	000011 Communication and Public Relations					
PIAP Output:	Public Relations & Corporate Affairs enhanced					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of awareness campaigns conducted	Number					160
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	Annual performance reports, statistical abstracts, MPS, BFP and budgets prepared					
Programme Intervention:	160601 Coordinate programme planning, budgeting, M&E and policy development					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Whether performance reports are formulated	Text	2017/2018	Yes	Yes	Yes	Yes
PIAP Output:	General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)					
Programme Intervention:	160605 Undertake financing and administration of programme services					

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Sub SubProgramme:	01 General administration, planning, policy and support services					
PIAP Output:	General administration (utilities, Motor vehicle repaired and maintained and staff welfare enhanced)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Whether utilities cleared and welfare enhanced	Number	2017/2018	Yes	Yes	1	1
PIAP Output:	Monitoring and evaluation of performance conducted					
Programme Intervention:	160601 Coordinate programme planning, budgeting, M&E and policy development					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of m&e field visits conducted	Number	2017/2018	4	4	1	4
PIAP Output:	Salaries, gratuity expenses and NSSF contributions cleared					
Programme Intervention:	160602 Develop and implement human resource policies to attract and retain competent staff					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of staff paid	Number	2017/2018	152	250	232	235
Department:	003 Legal and Advisory Unit					
Budget Output:	000012 Legal advisory services					
PIAP Output:	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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Time taken to register a business(days)	Number	2017/2018	1	1	0.17	1
Project:	1648 Retooling of Uganda Registration Services Bureau					
Budget Output:	000003 Facilities and Equipment Management					

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Sub SubProgramme:	01 General administration, planning, policy and support services					
PIAP Output:	Retooling of URSB (Acquisition of ICT equipment, office furniture and purchase of motor vehicles) and systems maintenance done					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of directorates and units retooled	Number	2017/2018	2	4	2	4

V5: VOTE CROSS CUTTING 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

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)	0.001
Performance Indicators	Number of HIV /AIDS trainings conducted

iii) Environment

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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
Planned Interventions	Automation of services conduct community social responsibility events sensitization of staff on environmental protection
Budget Allocation (Billion)	0.05
Performance Indicators	whether community social responsibility event conducted

V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142211	Registration fees for Documents and Businesses	0.000	0.000
Total		0.000	0.000