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 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 2018/19

Key achievements by the Bureau in FY 2018/19 include the following:

Automation of registration services, where most of the records across all the Registries were digitized and establishment of an online filling system is near completion; Engagements with key partners were carried out including the Local Governments, Faith based Organizations, Traders Associations, Collective Management organizations, research Institutions and the Academia among others were carried out to strengthen partnership and enhance services delivery; Access to Registration services were enhanced through a number of Registration Clinics conducted across the Country; Roll out of Technology and Innovation Support Centers (TISCS) were done in 18 Agricultural Research Centers across the Country bringing the total of TISCs to 26; Legal reforms were concluded including Insolvency (Investigation and Prosecution) regulations s.1 no.4 of 2018, Insolvency Fees (Amendment) regulations S.1 No.5 of 2018 and the Geographical Indications Regulations of 2017, the Security Interest in Movable Property Act 2019.

IV. Medium Term Plans

In the medium term, the Bureau will:

Review legal and policy framework; Operationalize the new human resource structure to optimize its services; Strengthen existing and roll out other new service centers; Strengthen the Corporate rescue framework; develop needs-based information systems; Develop a communications strategy; Develop and implement a Research strategy; Conduct Regular surveys and Strengthen the M&E System.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	8.845	7.550	3.774	8.980	9.428	9.900	10.395	10.915	
Non Wage	5.692	5.731	3.692	15.679	18.030	21.636	25.964	31.157	
Devt.									
GoU	0.000	0.000	0.000	0.405	0.486	0.486	0.486	0.486	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	14.537	13.282	7.466	25.063	27.945	32.022	36.845	42.557	
Total GoU+Ext Fin (MTEF)	14.537	13.282	7.466	25.063	27.945	32.022	36.845	42.557	
Arrears	0.000	0.175	0.000	1.426	0.000	0.000	0.000	0.000	
Total Budget	14.537	13.456	7.466	26.490	27.945	32.022	36.845	42.557	
A.I.A Total	11.741	10.550	5.469	0.000	0.000	0.000	0.000	0.000	
Grand Total	26.278	24.006	12.934	26.490	27.945	32.022	36.845	42.557	
Total Vote Budget Excluding Arrears	26.278	23.832	12.934	25.063	27.945	32.022	36.845	42.557	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	13.282	0.000	10.347	23.629	24.658	0.000	24.658
211 Wages and Salaries	7.722	0.000	1.825	9.547	11.837	0.000	11.837
212 Social Contributions	0.727	0.000	0.000	0.727	0.832	0.000	0.832
213 Other Employee Costs	2.019	0.000	0.885	2.904	2.861	0.000	2.861
221 General Expenses	0.399	0.000	3.221	3.620	4.762	0.000	4.762
222 Communications	0.010	0.000	0.140	0.150	0.373	0.000	0.373
223 Utility and Property Expenses	2.054	0.000	2.476	4.530	1.788	0.000	1.788
224 Supplies and Services	0.096	0.000	0.010	0.106	0.097	0.000	0.097
225 Professional Services	0.000	0.000	0.055	0.055	0.197	0.000	0.197
227 Travel and Transport	0.165	0.000	1.691	1.856	1.562	0.000	1.562
228 Maintenance	0.090	0.000	0.044	0.134	0.238	0.000	0.238
282 Miscellaneous Other Expenses	0.000	0.000	0.000	0.000	0.110	0.000	0.110
Output Class : Capital Purchases	0.000	0.000	0.203	0.203	0.405	0.000	0.405
312 FIXED ASSETS	0.000	0.000	0.203	0.203	0.405	0.000	0.405
Output Class : Arrears	0.175	0.000	0.000	0.175	1.426	0.000	1.426

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321 DOMESTIC	0.175	0.000	0.000	0.175	1.426	0.000	1.426
Grand Total :	13.456	0.000	10.550	24.006	26.490	0.000	26.490
Total excluding Arrears	13.282	0.000	10.550	23.832	25.063	0.000	25.063

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
20 Lawful Registration Services	7.563	5.300	2.816	4.574	7.802	11.424	14.140	14.978
02 Civil Registration Services	1.192	1.262	0.708	0.972	1.601	3.101	3.601	4.601
03 Intellectual Property Rights	1.678	1.973	0.919	1.735	2.214	2.714	4.714	4.514
04 Business Registration Services	4.499	1.870	1.092	1.671	2.915	5.100	4.100	5.100
08 Insolvency Services	0.194	0.195	0.097	0.195	1.072	0.509	1.725	0.762
25 General administration, planning, policy and support services	18.715	18.707	10.118	21.916	20.142	20.598	22.704	27.580
01 Office of the Registrar General	2.420	2.769	1.204	4.243	4.273	1.684	4.000	4.800
05 Finance and Administration	13.615	13.571	7.798	15.253	13.441	12.916	11.654	13.737
06 Regional Offices	1.215	1.754	0.885	1.555	1.511	2.400	4.000	5.000
07 Internal Audit	0.334	0.410	0.227	0.459	0.431	3.112	2.564	3.557
1431 Institutional Support to URSB	1.131	0.203	0.003	0.405	0.486	0.486	0.486	0.486
Total for the Vote	26.278	24.006	12.934	26.490	27.945	32.022	36.845	42.557
Total Excluding Arrears	26.278	23.832	12.934	25.063	27.945	32.022	36.845	42.557

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	20 Lawful Registration Services				
Programme Objective :	The Strategic Objectives of URSB are: 1. Strengthen Legal, Policy and Institutional framework 2. Improve access to registration services				
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				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Proportion of Stakeholders complying with Marriage Returns requirements	65%	70%	75%		
• Average time taken to register a Business	2	1	1		
• Proportion of stakeholders satisfied with Intellectual Property protection services	80%	85%	90%		
SubProgramme: 02 Civil Registration Services					
<i>Output: 01 Civil, Customary Marriages and Licensing of Churches</i>					
No. of Civil,customary Marriages from central and	3,432	3,500	3,569		
No. of Faith Based Marriage Returns	13,728	13,750	13,956		
No. of Churches licenced	380	410	425		
SubProgramme: 03 Intellectual Property Rights					
<i>Output: 02 Patents, trademarks, copyrights, Industrial design registrations</i>					
No. of Local &foreign trademarks registered	4,056	4,080	4,145		
No. Copyrights registered	60	68	162		
No. of Patents registered	4	8	15		
SubProgramme: 04 Business Registration Services					
<i>Output: 03 Companies, Business names, Chattels and Legal Documents</i>					
No. of Companies registered	21,280	23,170	2,464		
No. of Debentures/Mortgages registered	1,560	1,682	1,889		
No. of Chattels registered	360	405	420		
SubProgramme: 08 Insolvency Services					
<i>Output: 04 Company Liquidation</i>					
Number of resolutions to wind up and receiverships	80	85	90		
No. of Insolvency Practitioners Registered	32	45	50		
No. of Liabilities settled	30	46	65		
Programme :	25 General administration, planning, policy and support services				
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				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Commercial justice and the environment for competitiveness strengthened					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

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• Proportion of Stakeholders satisfied with URSB Services	85%	90%	95%
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			2
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		2	2
No. of new offices opened		2	4
Change in amount of NTR collected	45,000,000,000	47,000,000,000	50,000,000,000
SubProgramme: 06 Regional Offices			
<i>Output: 01 Policy, Consultation, Planning and Monitoring Services</i>			
No. of M&E Reports	2	2	2
No. of new offices opened		2	4
Change in amount of NTR collected		6,000,000,000	0

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

The key Challenges facing URSB are:

Lack of funding to operationalize the revised Human resource structure,

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

Limited operation and maintenance budget to support maintenance of existing equipment,

Limited funding to support expansion of registration services throughout the country.

Plans to improve Vote Performance

URSB continues to streamline registration process to reduce on the turn around time in service delivery; Automation of service processes and review of laws to simplify the procedures; Review of management system to acquire the ISO 9001:2015 Certification to streamline and standardize procedures and processes; Establish more partnerships with stakeholders and strengthen existing ones to improve on service delivery; Further sensitize the public and business community on the benefits of formalization.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

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N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To ensure consistent and equitable approach to prevention and mitigation of HIV/AIDS among employees
Issue of Concern :	Protection of employees living wit HIV / AIDS against discrimination, victimization and harassment
Planned Interventions :	Sensitization of staff on HIV /AIDS and human rights. Provision of medical insurance scheme to staff.
Budget Allocation (Billion) :	0.440
Performance Indicators:	Number of staff with medical insurance

Issue Type: Gender

Objective :	To ensure gender sensitivity and responsiveness in the delivery of registration 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) :	0.020
Performance Indicators:	Ratio of male to female staff recruited

Issue Type: Enviroment

Objective :	To minimize the impact of out business processes on the natural environment and the community
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) :	0.080
Performance Indicators:	Whether Community Social Responsibility event conducted

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Senior Procurement Officer	RB 4	1	0
Human Resource Officer	RB 5	1	0
Registrar Business	RB 5	20	12
Registrar Civil	RB 5	15	8
Accounts Assisant	RB 6	8	7

Table 13.2 Staff Recruitment Plan

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Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assisant	RB 6	8	7	1	1	1,656,000	19,872,000
Human Resource Officer	RB 5	1	0	1	1	4,256,000	51,072,000
Registrar Business	RB 5	20	12	8	2	8,512,000	102,144,000
Registrar Civil	RB 5	15	8	7	1	4,256,000	51,072,000
Senior Procurement Officer	RB 4	1	0	1	1	5,240,000	62,880,000
Total		45	27	18	6	23,920,000	287,040,000