

Vote: 119 Uganda Registration Services Bureau

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

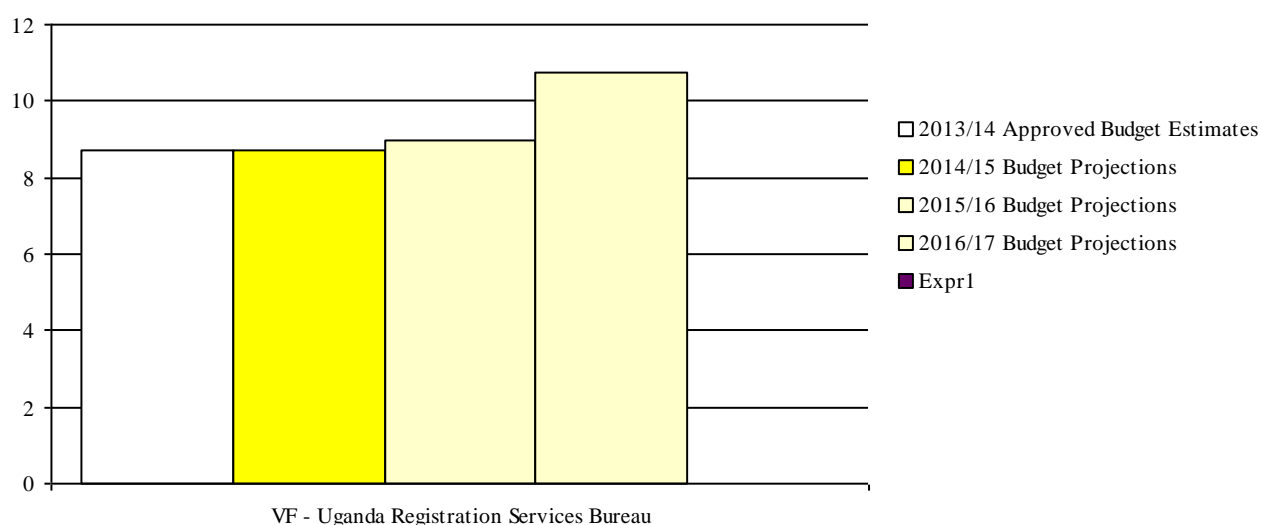
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	5.974	2.978	5.974	5.974	7.626
Non Wage	5.039	2.741	0.822	2.741	3.002	3.122
Development						
GoU	0.000	0.000	0.000	0.000	0.000	0.000
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.039	8.715	3.800	8.715	8.975	10.747
Total GoU+Donor (MTEF)	5.039	8.715	3.800	8.715	8.975	10.747
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	5.039	8.715	3.800	8.715	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	0.500	0.000	0.000	0.000	0.000
Grand Total	5.039	9.215	3.800	8.715	N/A	N/A
Excluding Taxes, Arrears	5.039	9.215	3.800	8.715	8.975	10.747

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

The Vision of URSB is to be “An organization that is efficient, effective, self sustaining and customer focused in service delivery”

Mission of URSB is “To promote, protect and register; business enterprises, intellectual property rights, civil matters, act as Official Receiver and collect Revenue through an effective records management system”.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

Organized 8 board meetings; development of staff structure, salary scales and grades and job descriptions developed budget for autonomy status organized staff meetings, made staff appraisals

Registration materials printed and distributed to all districts in PRDP districts, computerization of records, management started, Nine computers procured, Draft amendment of births and deaths Acts done, Needs assessment and technical support given to 25 districts for registration

Automation of the registration of Trademarks continued registers of ARIPO Patents and PCT Patents to be re-organized, sensitization workshops for users and consultation of the new Trademark Act.

Enhanced data entry for companies and business names to capture all basic data e.g. Particulars of Directors, shareholders and registered office, quality assurance of the physical files in the registry, improved service delivery by provision of forms for reservation of names at the registry counter.

The Uganda Registration Services Bureau registered 13,948 Companies and 4,700 Business names, 13,568 Documents and 3,299 Debentures and 15 public corporations and 15 private companies are under liquidation process pending final audit.

The Department also received 1760 trademark applications and 942 trademarks were registered where as 289 certificates were renewed. Civil Registry Department registered 644,533 Births including the district registrations, 1740 Deaths, 699 Marriages 46 Adoptions 236 Patents,

Preliminary 2013/14 Performance

4,077 Companies registered. 1,888 Business names registered. 3,814 Documents registered. 381 Debentures registered

6,862 Births registered. 501 Deaths. 760 Marriages. 12 Adoptions

237 Trademarks registered. 62 Trademarks Renewals. 9 Copyrights Registered

1,340 Liabilities settled, 2 bankruptcy cases filed, 4 consultative meetings held, 57 Responses made to claim/Records searched for from achieves, 20 court Appearances

Table V2.1: Past and 201/12 Key Vote Outputs*

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 119 Uganda Registration Services Bureau			
<i>Vote Function: 1259 VF - Uganda Registration Services Bureau</i>			
Output: 125901	Births, Deaths, Marriages and Adoptions Registrations		
<i>Description of Outputs:</i>	75,000 births registeres, 3,000 deaths and 3500 marriages, 60 Adoptions registered	6,862 Births registered. 501 Deaths. 760 Marriages. 12 Adoptions	55,000 births registered, 3000 deaths and 3500 marriages, 30 Adoptions registered
<i>Output Cost: US\$ Bn:</i>	0.325	<i>US\$ Bn:</i> 0.079	<i>US\$ Bn:</i> 0.325
Output: 125903	Patents, trademarks, copy rights, industrial designs Registrations		
<i>Description of Outputs:</i>	1,800 Trademarks. 20 Copy rights, 2 Patents, 1 industrial designs registered	237 Trademarks registered. 62 Trademarks Renewals. 9 Copyrights Registered	1,800 Trademarks. 20 Copy rights, 5 Patents
<i>Output Cost: US\$ Bn:</i>	0.816	<i>US\$ Bn:</i> 0.079	<i>US\$ Bn:</i> 0.316
Output: 125904	Company Liquidation		
<i>Description of Outputs:</i>	1 companies liquidated, 20 Properties sold, 20 liabilities settled, filed, 52 Consultative meetings, 50 Court appearances	1,340 Liabilities settled, 2 bankruptcy cases filed, 4 consultative meetings held, 57 Responses made to claim/Records searched for from achieves, 20 court Appearances	1 company liquidated, 20 Properties sold, 20 liabilities settled, filed, 52 Consultative meetings, 50 Court appearances
<i>Output Cost: US\$ Bn:</i>	0.316	<i>US\$ Bn:</i> 0.078	<i>US\$ Bn:</i> 0.316
Vote Function Cost	<i>US\$ Bn:</i>	9.215 <i>US\$ Bn:</i>	3.800 <i>US\$ Bn:</i>
Cost of Vote Services:	<i>US\$ Bn:</i>	9.215 <i>US\$ Bn:</i>	3.800 <i>US\$ Bn:</i>

* Excluding Taxes and Arrears

2014/15 Planned Outputs

Opening of 2 Regional Offices in Mbale and Arua

4 Regional Consultative Workshops for the Birth and Death Registration Policy for Eastern, Western, Central and Gulu

Extension of the Mobile Vital Records System in districts targeting Kamuli, Iganga, Mayuge, Napak, Kaabong

Automation for Production of Long Birth Certificates (Phase 2)

Regional Sensitization and Compliance to the Marriage Act.

P Policy (phase 2) - National Consultation & Data Collection: Conduct 9 Consultative workshops with industry champions in Creative Industry, Agricultural Industry, ICT, Health and Education Sector, SMEs, Academia, Researchers & Development Institutions

Drafting Regulations for Geographical Indications Bill

Drafting Regulations for Chattels Security Bill

Participation in East African Negotiations, prioritization and approximation of priority laws within the East African Region

Simplification and Translation of brochures into Local languages for the Regional Offices

Sensitization of Women Entrepreneurs on Intellectual Property Enforcement

Review of the Business Registration Fees Rules

Drafting Regulations for the Partnership Act.

Review of Laws re-aligning them to the needs of Modern Business Registration - The Business names Registration Act, Cap 109, The Registration of Documents Act, Cap 81, The Registration of Documents Act, Cap 81 etc.

Business Registration guidelines

Records Management guidelines

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6 Staff trainings in Records Management, general Customer Care, and continuous Legal training in Business Law and procedure
 3 Business community and stakeholder trainings in Business formalization/Registration procedures for KACITA, UMA, and Women Entrepreneurs
 Publication of Simplified and translated user guidelines for Business registration and Companies Act.
 Monitoring and Evaluation of the Records re-organization and file Census-Phase 1 Activity
 Records re-organization and file Census Phase 2 - to cover Business names, documents and Chattels Securities
 Sensitization on Compliancy to applicable Legal framework for Records and Registration officers
 Stakeholder workshop for Insolvency Regulations
 Sensitization workshop on Insolvency for Judges
 Sensitization workshop on Insolvency for Lawyers, Auditors, Accountants and other Insolvency practitioners
 Regional Workshop on Cross Border Insolvency Regulations
 Public Awareness on receivership and Bankruptcy

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	2013/14 Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 119 Uganda Registration Services Bureau						
<i>Vote Function:1259 VF - Uganda Registration Services Bureau</i>						
<i>Vote Function Cost (US\$ bn)</i>	5.039	9.215	3.800	8.715	8.975	10.747
Cost of Vote Services (US\$ Bn)	5.039	9.215	3.800	8.715	8.975	10.747

Medium Term Plans

Increased NTR collections to 32b per year by FY 2014/15 on assumptions that the MTEF is revised and URSB Un-funded priorities and policy interventions are financed.
 Computerize all business registrations (sole proprietorships, limited liability companies and documents), digitilise all historical records and make available for name search and other type of customer service on-line

Operationalise atleast 4 regional Offices by FY 2014/15 to ease distribution of Registration Materials and collection of Returns from sub counties and hospitals.

Reduce Average time taken to issue birth and death certificates to 2 days by FY 2014/15

Reduce Average time taken to register a Company to 6 hours by FY 2014/15

(ii) Efficiency of Vote Budget Allocations

Planned formulation of the URSB Internal Audit Manual
 Planned recruitment to increase human resources in the Internal Audit Department
 On going automation of the Production of Long Birth Certificates
 Planned operationalization of URSB Regional Offices in Mbale and Arua
 Operationalisation of the IP Enforcement Unit

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Provision of the Rent Budget for FY 2014/15 and clearance of Rent arrears
 Provision of a Capital Development Budget for major capital expenditures
 Boosting of MTEF FY 2014/15 by atleast Ushs 3bn to cater for recurrent Expenditures of fuel, printing of

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registration materials, and operationalization of URSB Regional Offices in Mbale and Arua

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(iii) Vote Investment Plans

Not Applicable as URSB has no Capital Development Budget

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	9.2	8.7	9.0	10.7	100.0%	100.0%	100.0%	100.0%
Investment (Capital Purchases)	0.0				0.0%			
Grand Total	9.2	8.7	9.0	10.7	100.0%	100.0%	100.0%	100.0%

Not Applicable as URSB has no Capital Development Budget

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

Planned formulation of the URSB Internal Audit Manual

Planned recruitment to increase human resources in the Internal Audit Department

On going automation of the Production of Long Birth Certificates

Planned operationalization of URSB Regional Offices in Mbale and Arua

Operationalisation of the IP Enforcement Unit

Table V2.7: Priority Vote Actions to Improve Sector Performance

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 119 Uganda Registration Services Bureau						
1259 VF - Uganda Registration Services Bureau	5.039	9.215	1.849	8.715	8.975	10.747
Total for Vote:	5.039	9.215	1.849	8.715	8.975	10.747

(i) The Total Budget over the Medium Term

Planned formulation of the URSB Internal Audit Manual

Planned recruitment to increase human resources in the Internal Audit Department

On going automation of the Production of Long Birth Certificates

Planned operationalization of URSB Regional Offices in Mbale and Arua

(ii) The major expenditure allocations in the Vote for 2014/15

(iii) The major planned changes in resource allocations within the Vote for 2014/15

Planned formulation of the URSB Internal Audit Manual

Planned recruitment to increase human resources in the Internal Audit Department

On going automation of the Production of Long Birth Certificates

Planned operationalization of URSB Regional Offices in Mbale and Arua

Operationalisation of the IP Enforcement Unit

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Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 1203 VF - Uganda Registration Services Bureau</i>			
Output: 1259 03 Patents, trademarks, copy rights, industrial designs Registrations			
<i>US\$ Bn:</i>	-0.516	<i>US\$ Bn:</i> -0.816	<i>US\$ Bn:</i> -0.816
Output: 1259 05 Policy, consultation, planning and monitoring services			
<i>US\$ Bn:</i>	-2.624	<i>US\$ Bn:</i> 0.436	<i>US\$ Bn:</i> -7.758
To cater for operational expenses of the Bureau	To cater for operational expenses of the Bureau		

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Rent and Rent Arrears, Operationalisation of URSB Regional offices of Mbale, Arua and Moroto, digitization of Records in the Business Registry, Automated printing of Long Birth Certificates, Printing of registration materials sufficient to cover the country.

Table V4.1: Additional Output Funding Requests

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Staff sensitization on Gender and Equity in service delivery, develop pamphlets and information sheets.

(ii) HIV/AIDS

Sensitize staff on National Policy on HIV/AIDS, customer care services available to the public.

(iii) Environment

Dusting the files, tiling the floor and replacing the carpet. Sensitize staff and customers on environmental issues within official buildings and surrounding premises. Develop posters and pamphlets about environmental conservation. Dispose of all un-necessary furniture and equipment in the store.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	US\$ Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Interest from private entities - Foreign				0.000	
	Total:			0.000	