

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)

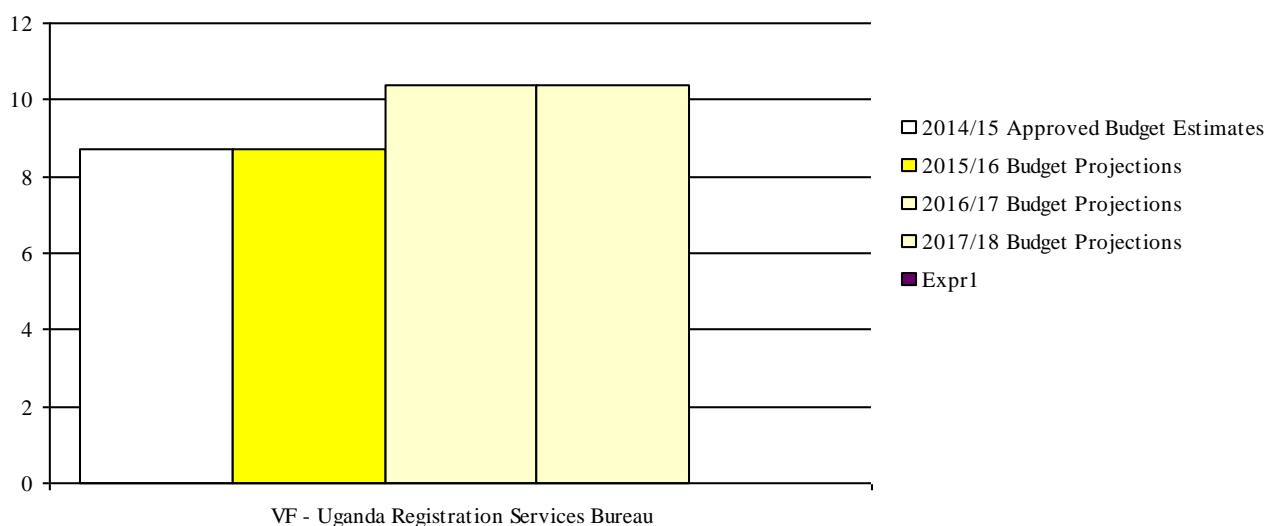
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	5.974	1.321	5.974	7.112	7.113
Non Wage	8.420	2.741	0.215	2.741	3.289	3.290
Development						
GoU	0.000	0.000	0.000	0.000	0.000	0.000
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.420	8.715	1.537	8.715	10.401	10.402
Total GoU+Donor (MTEF)	8.420	8.715	1.537	8.715	10.401	10.402
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.580	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	8.420	9.295	1.537	8.715	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.979	0.000	0.979	0.000	0.000
Grand Total	8.420	10.275	1.537	9.695	N/A	N/A
Excluding Taxes, Arrears	8.420	9.695	1.537	9.695	10.401	10.402

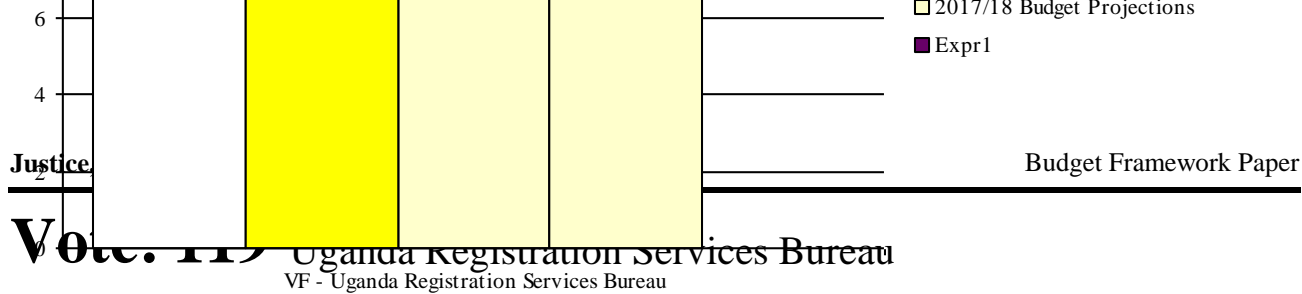
* Donor expenditure data unavailable

** 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

2013/14 Performance

In the FY 2013/14, URSB registered 16,305 Companies. 15,713 Business names. 17,149 Documents. 1,211 Debentures/mortgages, 130 Chattels 655,534 Births. 2,184 Deaths. 4,941 Marriages. 26 Adoptions 1,238 Trademarks. 492 Trademarks Renewals. 5 Patent Renewals. 17 Patent Renewals. 30 Copyrights Registered. 2 Utility Models 6 Companies Liquidated, 1,317 Liabilities settled, 5 bankruptcy cases filed, 61 consultative meetings held, 189 Responses made to claim/Records searched for from achieves, 61 court Appearances Non-Tax Revenue collections from all forms of Registrations for the FY 2013/14 stood at Ushs 20,374,130,626

Preliminary 2014/15 Performance

By September 2014, URSB registered 4,948 Companies. 2,307 Business Names. 5,019 Documents. 297 Debentures/Mortgages. 55 Chattels 707,117 Births. 736 Deaths. 1,436 Marriages. 8 Adoptions registered

291 Trademarks. 216 Trademarks Renewals. 1 Patent Grant. 9 Copyrights 222 Liabilities settled. 12 Bankruptcy cases filed. 24 Consultative meetings held. 34 Responses made to claims. 24 Court Appearances Non-Tax Revenue collections from all forms of Registrations for the FY 2013/14 stood at Ushs 5,357,337,685

Table V2.1: Past and 2015/16 Key Vote Outputs*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 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>	55,000 births registered, 3000 deaths and 3500 marriages, 30 Adoptions registered	707,117 Births registered 736 Deaths registered 1,436 Marriages registered 8 Adoptions registered	800,000 births registered, 2500 deaths and 5000 marriages, 25 Adoptions registered

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
<i>Output Cost: US\$ Bn:</i>	0.509	<i>US\$ Bn:</i> 0.127	<i>US\$ Bn:</i> 0.504
Output: 125903	Patents, trademarks, copy rights, industrial designs Registrations		
<i>Description of Outputs:</i>	1,800 Trademarks. 20 Copy rights, 5 Patents	291 Trademarks registered 216 Trademarks Renewals 1 Patent Grant 0 Patent Renewals 9 Copyrights registered 0 Utility Models registered	1,500 Trademarks. 30 Copy rights, 9 Patents
<i>Output Cost: US\$ Bn:</i>	1.711	<i>US\$ Bn:</i> 0.183	<i>US\$ Bn:</i> 1.707
Output: 125904	Company Liquidation		
<i>Description of Outputs:</i>	1 company liquidated, 20 Properties sold, 20 liabilities settled, filed, 52 Consultative meetings, 50 Court appearances	222 Liabilities settled 12 Bankruptcy cases filed 24 Consultative meetings held 34 Responses made to claims 24 Court Appearances	1 company liquidated, 20 Properties sold, 20 liabilities settled, filed, 52 Consultative meetings, 50 Court appearances
<i>Output Cost: US\$ Bn:</i>	0.767	<i>US\$ Bn:</i> 0.189	<i>US\$ Bn:</i> 0.762
Vote Function Cost	<i>US\$ Bn:</i> 10.275	<i>US\$ Bn:</i> 1.537	<i>US\$ Bn:</i> 9.695
Cost of Vote Services:	<i>US\$ Bn:</i> 9.695	<i>US\$ Bn:</i> 9.695	<i>US\$ Bn:</i> 9.695

* Excluding Taxes and Arrears

2015/16 Planned Outputs

Reduce average time taken to register a Company from 24 to 16 working hours
 Increase number of Companies registered by 15%
 Increase number of Business Names registered by 100%
 Reduce average time taken to register a Document from 24 to 16 working hours
 Reduce average time taken to conduct a Company Search from 8 to 4 working hours

Reduce average Time taken to issue a Long Birth Certificate and a Long Death Certificate from 24 and 16 respectively to 8 working hours.

Increase proportion of Sub-Counties conducting Births and Deaths Registration from 2.4% to 8%
 Increase in no. of National Births and Deaths Registered from 30% and 5% to 50% and 20% respectively
 Increase number of National marriages registered to 30%
 Increase number of compliant places of Worship from 8% to 50%

Increase proportion of Number trademarks gazette Notices issued from 52 to 90
 Increase proportion of Opposition Rulings delivered from 30% to 90%
 Increase proportion of Copyrights gazette Notices issued from 60% to 100%
 Increase number of Patent applications transmitted to ARIPO for examination from 50% to 90%

Increase ratio of Companies liquidated to Resolutions to wind up filed from 10% to 40%
 Operationalise the Moroto Regional Office.
 Trademark Journal implemented
 A Copyright survey of the creative industry
 Rolling out of the Technological Innovation Support Centre (TISC) in Research and Development Institutions, universities and SMEs
 Formation of the IP National Expert Group

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On-spot/Special projects audits and Regional Office inspection reports.
Staff trained in Financial Management, Governance and Accountability

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

Vote Function Key Output Indicators and Costs:	2014/15			MTEF Projections		
	2013/14 Outturn	Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 119 Uganda Registration Services Bureau						
<i>Vote Function: 1259 VF - Uganda Registration Services Bureau</i>						
Vote Function Cost (US\$ bn)	8.420	9.695	1.537	9.695	10.401	10.402
Cost of Vote Services (US\$ Bn)	8.420	9.695	1.537	9.695	10.401	10.402

Medium Term Plans

Increased NTR collections to 42b per year by FY 2016/17 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), digitise all historical records and make available for name search and other type of customer service on-line

Automate Long Birth Certificate production and extension of the Mobile Vital Records System to all sub-counties in Uganda by FY 2017/18

Operationalise at least 5 regional Offices by FY 2016/17 to ease distribution of Registration Materials and collection of Returns from sub counties and hospitals.

(ii) Efficiency of Vote Budget Allocations

Planned recruitment to increase human resources across the organogram

Ongoing automation of the Production of Long Birth Certificates and digitization of the Business Registry.

Maintenance of the On-line search for Companies and Business names

Planned operationalization of URSB Regional Office in Moroto

Operationalisation of the IP Enforcement Unit

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

N/A

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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	9.7	9.7	10.4	10.4	100.0%	100.0%	100.0%	100.0%
Investment (Capital Purchases)	0.0				0.0%			
Grand Total	9.7	9.7	10.4	10.4	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 recruitment to increase human resources across the organogram

Ongoing automation of the Production of Long Birth Certificates and digitization of the Business Registry.

Maintenance of the On-line search for Companies and Business names

Planned operationalization of URSB Regional Office in Moroto

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Operationalisation of the IP Enforcement Unit

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

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 119 Uganda Registration Services Bureau						
1259 VF - Uganda Registration Services Bureau	8.420	9.695	1.537	9.695	10.401	10.402
Total for Vote:	8.420	9.695	1.537	9.695	10.401	10.402

(i) The Total Budget over the Medium Term

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

Automate Long Birth Certificate production and extension of the Mobile Vital Records System to all sub-counties in Uganda by FY 2017/18

Operationalise atleast 5 regional Offices by FY 2016/17 to ease distribution of Registration Materials and collection of Returns from sub counties and hospitals.

(ii) The major expenditure allocations in the Vote for 2015/16

N/A

(iii) The major planned changes in resource allocations within the Vote for 2015/16

N/A

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Expenditure and Outputs	Changes in Outputs
2015/16	2016/17	2017/18		
<i>Vote Function: 1299 VF - Uganda Registration Services Bureau</i>				
Output:	1259 99 Arrears			
UShs Bn:	-0.580	UShs Bn: -0.580	UShs Bn: -0.580	

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

Rent budget of USD 607,873 and Rent Arrears of FY 2011/12, 2012/13 and 2013/14 amounting USD 1,519,683

Operationalisation of URSB Regional offices in Mbale and Moroto.

Activities of Capital Development nature including; digitization of Records in the Business Registry, Automated printing of Long Birth Certificates, Printing of registration materials sufficient to cover the country.

Recurrent Expenditures that are pivotal to the daily operations of the Bureau including Rent, fuel, printing of forms and registration materials sufficient to cover the country, and operationalization of URSB Regional Offices in Moroto

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Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1201 VF - Uganda Registration Services Bureau</i>	
Output: 1259 01 Births, Deaths, Marriages and Adoptions Registrations	
<i>US\$ Bn: 0.700</i> Automation of Civil Registries including Long Birth and Death Certificate Production	<i>Registration of Births and Deaths directly feeds into the National ID project. The Constitution says that the State shall register all Births and Deaths.</i>
Printing of materials for Civil Registration targeting 100,000 births and 112 districts	
Output: 1259 05 Policy, consultation, planning and monitoring services	
<i>US\$ Bn: 0.250</i> Operationalisation of 2 Regional Offices in Mbale and Moroto	<i>Decentralisation of Registration services not only extends Justice to the people but also greatly saves on costs and time spent in search of Registration services. This greatly improves Doing of Business in the country</i>
Output: 1259 76 Purchase of Office and ICT Equipment, including Software	
<i>US\$ Bn: 0.400</i> Overhaul data infrastructure through trunking, re-Cabling and Optic fibre installation.	<i>Efficient ICT systems enable reduction of Registration lead times thus enabling of Doing of Business in the country.</i>
Output: 1259 99 Arrears	
<i>US\$ Bn: 4.200</i> Rent Arrears of office space at the Headquarters in respect to FY 2011/12, 2012/13 and 2013/14 amounting USD 1,519,683	<i>Clearance of Rent arrears allows URSB do away with looming evictions and un-ending threats to suit over the same. This allows staff and top management concentrate on provision of registration services to the public.</i>

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

Objective: Staff sensitized on Gender and Equity in service delivery

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) HIV/AIDS

Objective: Sensitize staff on National Policy on HIV/AIDS

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

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(iii) Environment

Objective: Sensitize staff on the importance of environmental management both within and surrounding office premises

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) Payment Arrears

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

Payee	Payment Due Date	Amount (UShs Bn)
Stellar Properties Limited - Landlord		4.08
	Total:	4.083

URSB has continued to engage MOFPED on the matter of rent arrears and awaits a permanent resolution. It must be noted that URSB faces court proceedings and eviction from the premises. In the circumstances therefore, in the absence of financial intervention and permanent premises for URSB, rent arrears may continue to persist. That notwithstanding, under the World Bank/CEDP project, URSB expects funding to construct its own home within the next two to three years.

(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Registration (e.g. Births, Deaths, Marriages, etc.) fees		0.000	42.500		
Registration of Businesses		0.000	2.200		
	Total:	0.000	44.700		

URSB has engaged MoFPED over this matter for the last 2 years and the proposal was to be granted supplementary funding/increase in MTEF by Ushs 8bn to fund activities to boost NTR collections. These activities were scheduled to have commenced in April 2014, through May, June and July 2014. These activities were meant to feed into revenue growth. The failure to release of these funds definitely affects the realization of the Ushs 45Bn target.

The projection of Ushs 45bn was also premised on the assumption that there would be increased MTEF by an extra Ushs 8Bn. If the MTEF is increased, in spite of the supplementary budget, a close realization of the projection may be made. In conclusion therefore, the basis of the projection remains unfunded and as such, the activities that would translate into revenue growth have not been undertaken and as such, URSB, is limited in its aspiration to realize the set targets.