

Vote: 119 Uganda Registration Services Bureau

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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)

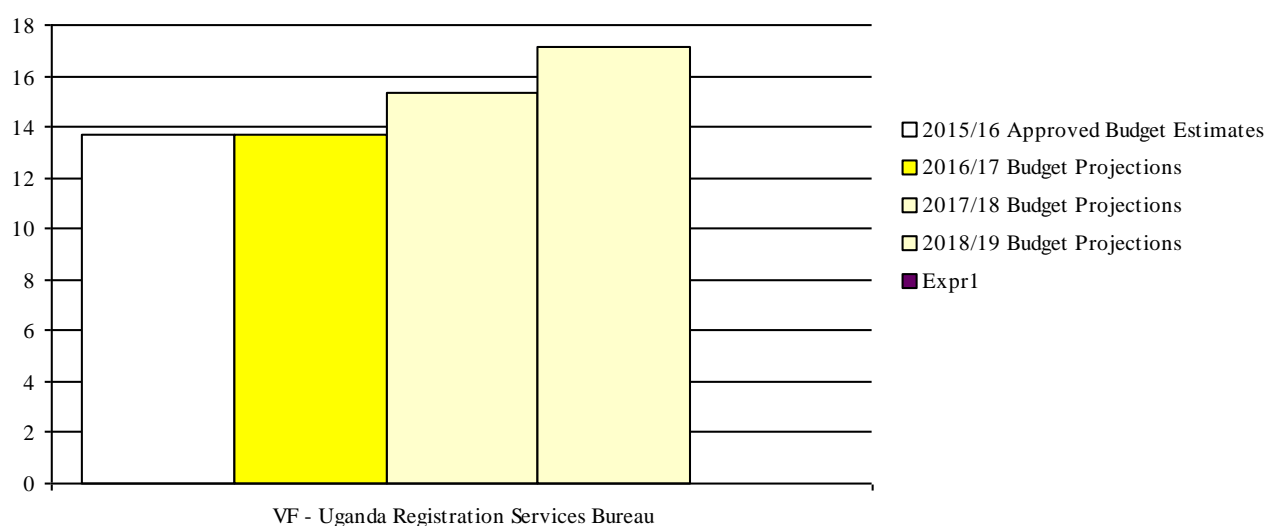
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	7.057	1.588	7.057	7.410	7.780
Non Wage	8.420	6.658	1.077	6.658	7.923	9.350
Development						
GoU	0.000	0.000	0.000	0.000	0.000	0.000
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.420	13.715	2.665	13.715	15.333	17.130
Total GoU+Donor (MTEF)	8.420	13.715	2.665	13.715	15.333	17.130
<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	8.420	13.715	2.665	13.715	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	1.000	0.000	1.179	1.179	1.179
Grand Total	8.420	14.715	2.665	14.894	N/A	N/A
Excluding Taxes, Arrears	8.420	14.715	2.665	14.894	16.512	18.309

* 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

2014/15 Performance

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. However notable achievements in FY 4/15 include. Decentralization of URSB's services with New regional offices in Gulu, Arua and Mbale, Increased NTR from Ugx. 5.7 Billion in 2011 to over Ugx. 20.3 Billion in 2014.

Preliminary 2015/16 Performance

The bureau has maintained a steady progress in providing timely registration services, Instant name search, file retrieval and installation of ICT equipments has improved workflow systems.

By end of Q1 New Companies Registered 4,675

Business Names Registered 1,361

Documents 13,660 Birth Registration 489,897

Deaths Registrations 1,073

Civil Marriages 230 Foreign Trademark Registrations 381

Local Trademark Registered 226

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 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>	800,000 births registered, 2500 deaths and 5000 marriages, 25 Adoptions registered	Birth Registration 249,291 Deaths Registrations 1,073 Civil Marriages 230 Marriage returns FBOs & District 1,020 Single status 97 Certifications on Births/Death 1,204 Adoptions 3	20 births registered, 25 deaths and 15000 marriages, 25 Adoptions registered
<i>Performance Indicators:</i>			
Average Time taken to issue	8	8	8

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
a Long Birth Certificate and a long Death Certificate			
% of Sub-counties conducting Births and Deaths Registration	8	25	10
% change in No. of marriages registered	30	20	60
% change in No. of Death Registered	20	150	15
% change in No. of compliant places of worship	50	20	70
% change in No. of Births registered	50	45	10
<i>Output Cost: US\$ Bn:</i>	<i>0.504</i>	<i>US\$ Bn: 0.103</i>	<i>US\$ Bn: 0.504</i>
Output: 125903	Patents, trademarks, copy rights, industrial designs Registrations		
<i>Description of Outputs:</i>	1,500 Trademarks. 30 Copy rights, 9 Patents	Local Registered Trademarks 226 Foreign Registered Trademarks 381 Gazette notices 679 Registration Certificates 607 Renewal certificates 356	1,500 Trademarks. 40 Copy rights, 10 Patents
<i>Performance Indicators:</i>			
% of trademarks gazette Notices issued to applications received	90	90	90
% of Opposition Rulings delivered	90	20	90
% Copyrights gazette Notices issued to applications received	100	80	80
% change in number of patent applications transmitted to ARIPO for examination	90		95
<i>Output Cost: US\$ Bn:</i>	<i>1.727</i>	<i>US\$ Bn: 0.351</i>	<i>US\$ Bn: 1.906</i>
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	1 company liquidated, 20 Properties sold, 20 liabilities settled, filed, 52 Consultative meetings, 50 Court appearances	1 company liquidated, 25 Properties sold, 30 liabilities settled, filed, 58 Consultative meetings, 30 Court appearances
<i>Performance Indicators:</i>			
Ratio of companies liquidated to Resolutions to wind up filed	40	20	50
<i>Output Cost: US\$ Bn:</i>	<i>0.762</i>	<i>US\$ Bn: 0.188</i>	<i>US\$ Bn: 0.762</i>
Vote Function Cost	US\$ Bn: 14.715	US\$ Bn: 2.665	US\$ Bn: 14.894
Cost of Vote Services:	US\$ Bn: 14.715	US\$ Bn: 14.894	US\$ Bn: 14.894

* Excluding Taxes and Arrears

2016/17 Planned Outputs

During FY 2016/17 the Bureau envisions to enhance the integrity of the information in the registry,

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improve operational efficiencies and increase Non Tax Revenue .

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

Vote Function Key Output Indicators and Costs:	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 119 Uganda Registration Services Bureau						
Vote Function:1259 VF - Uganda Registration Services Bureau						
% change in No. of Births registered		50	45	10	0	0
% change in No. of compliant places of worship		50	20	70	70	80
% change in No. of Death Registered		20	150	15	25	28
% change in No. of marriages registered		30	20	60	75	70
% of Sub-counties conducting Births and Deaths Registration		8	25	10	10	15
Average Time taken to issue a Long Birth Certificate and a long Death Certificate		8	8	8	8	10
% change in number of Business names registered		100	6	100	100	100
% change in number of companies registered		15	41	20	25	50
% change in number of Documents registered		15	17	25	50	60
Average time taken to conduct a company search		4	2	2	2	2
Average time taken to register a Business name		8	2	8	8	6
Average time taken to register a company		16	16	16	15	16
Average time taken to register a document		16	14	16	16	15
% change in number of patent applications transmitted to ARIPO for examination		90		95	95	98
% Copyrights gazette Notices issued to applications received		100	80	80	80	85
% of Opposition Rulings delivered		90	20	90	90	90
% of trademarks gazette Notices issued to applications received		90	90	90	90	98
Ratio of companies liquidated to Resolutions to wind up filed		40	20	50	60	65
Vote Function Cost (US\$ bn)	8.420	14.715	2.665	14.894	16.512	18.309
Cost of Vote Services (US\$ Bn)	8.420	14.715	2.665	14.894	16.512	18.309

Medium Term Plans

URSB's strategy is aligned to the National Development Plan (NDP) that sets out to improve the country's competitiveness to levels associated with middle income countries by improving the doing business index and trade environment.

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 5 regional Offices Fully Functional centers by FY 2016/17 to ease distribution of

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Registration Materials and collection of Returns from sub counties and hospitals.

(ii) Efficiency of Vote Budget Allocations

Strengthening Budget Monitoring and Execution at allocated time frames. Increased awareness of registration Processes.

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

ICT Automation shall improve workflow systems and reduce on Lead times to register a business, Decentralising Registration services to open and equip new regional Service centers.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1259 VF - Uganda Registration Services Bureau</i>					
Regional Sensitization				13,000,000	
Business Clinics and Outreach Services				2,500,000	

(iii) Vote Investment Plans

There is No Capital Development Budget availed to the Bureau,

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	14.7	14.9	16.5	18.3	100.0%	100.0%	100.0%	100.0%
Investment (Capital Purchases)	0.0				0.0%			
Grand Total	14.7	14.9	16.5	18.3	100.0%	100.0%	100.0%	100.0%

N/A

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

Anti -fraud and corruption initiatives: Throughout all processes, URSB has embedded a revenue assurance mechanism to mitigate any revenue leakages. URSB has also elevated the function of Internal Audit to a Directorate further increasing its mandate over operations.

Restructuring, Staffing and Service Delivery reforms: URSB has restructured its processes with initiatives such as having a one stop centre for Business registrations, and opening branches in different regions of the country. Development of a client service and feedback management strategy

Stream lining local, regional and international partnerships

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development			
Vote Function: 12 59 VF - Uganda Registration Services Bureau			
VF Performance Issue: Continued need for Decentralising Registration services will require Facilitation in terms of Man power, ICT Equipment Office Refurbishments.			
		Open 3 more regional centers in masaka, Hoima and Lira Districts. Reduction in time	Continued need for Decentralising Registration services will require

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
		taken to register Business. Increase stakeholder awareness and Private Partnerships	Facilitation in terms of Man power,ICT Equipment Office Refurbishments.
<i>VF Performance Issue:</i>	<i>Robust ICT Integration through Automation of work flow systems shall Improve Registration Processes and Reduce lead times it takes to register a business and Trademarks.</i>		
		Business clinics meetings with Farmers, traders aassociation and women Entrepreneurs, Purchase of equipment for Regional offices Procure software solutions Stakeholder traininngs and consulative meetings on Copyright,trademark enforcement	Robust ICT Integration through Automation of work flow systems shall Improve Registration Processes and Reduce lead times it takes to register a business and Trademarks.
Sector Outcome 3: Observance of Human rights and accountability promoted			
Vote Function: 12 59 VF - Uganda Registration Services Bureau			
<i>VF Performance Issue:</i>	<i>There is a great need to revise MTEF ceiling allocated to this VOTE Function to enable improved performance and compliance systems. For increased Non tax Revenue Colllcetion</i>		

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 119 Uganda Registration Services Bureau						
1259 VF - Uganda Registration Services Bureau	8.420	14.715	2.665	14.894	16.512	18.309
Total for Vote:	8.420	14.715	2.665	14.894	16.512	18.309

(i) The Total Budget over the Medium Term

Total MTEF Provided is 14.715 Bn

(ii) The major expenditure allocations in the Vote for 2016/17

Registration and out reach activities,Establish and operationalization of Regional Offices,Staff and client accomodation

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Major changes are indicated in the Wage bill due to recruitment of new staff to enhance collection of NTR and provide management Function.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:	2016/17	2017/18	2018/19	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:1203 VF - Uganda Registration Services Bureau</i>				
Output:	1259 03 Patents, trademarks, copy rights, industrial designs Registrations			
UShs Bn:	0.173	0.573	0.573	

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V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

As the bureau Expands and continues to Open more Regional Service centers, There is Human Resource shortage where the current Wage allocations will be insufficient. Lack of Development Budget to provide a suitable working environment as well as purchase business clinics in support of Out reach services limits the bureau to collect enough NTR.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	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: 0.000</i>	<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>
Output: 1259 05 Policy, consultation, planning and monitoring services	
<i>US\$ Bn: 13.815</i>	<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: 0.000</i>	<i>Efficient ICT systems enable reduction of Registration lead times thus enabling of Doing of Business in the country.</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

(ii) HIV/AIDS

Objective: Promote HIV/ Aids Awareness and Fight Stigma
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>
<i>Budget Allocations UGX billion</i>
<i>Performance Indicators</i>
Objective: To provide platform for addressing health issues through Counselling and Medical Insurance Package
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>

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Budget Allocations UGX billion

Performance Indicators

(iii) Environment

Objective: To emphasise the use of electronic documents and avoid unnecessary user of paper in order to protect the environment.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: To strengthen Staff and stakeholder awareness about environment protection

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:

(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Other Fees and Charges					1.179
Registration (e.g. Births, Deaths, Marriages, etc.) fees				0.000	
Registration of Businesses				0.000	
	Total:			0.000	1.179

in the First Quarter FY 2015/16 a total NTR of 5.6Bn was collected by the Bureau. The Total projection for this FY is expected to be approximately UGX. 24Bn