

Vote:119

Uganda Registration Services Bureau

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	7.339	7.550	1.815	7.550	8.305	8.721	9.157	9.615
Non Wage	5.633	5.891	2.811	5.891	7.187	8.266	9.919	11.902
Devt. GoU	0.000	0.000	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	0.000	0.000
GoU Total	12.972	13.442	4.626	13.442	15.493	16.986	19.075	21.517
Total GoU+Ext Fin (MTEF)	12.972	13.442	4.626	13.442	15.493	16.986	19.075	21.517
<i>A.I.A Total</i>	1.058	10.688	1.083	10.550	10.550	15.200	18.890	21.600
Grand Total	14.030	24.130	5.709	23.992	26.043	32.186	37.965	43.117

(ii) Vote Strategic Objective

Enhanced customer service delivery to improve competitiveness.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

URSB registered a total of 19,404 new companies, 30,550 business names, 38,744 legal documents, 983 debentures, 1,175 civil marriages, 10,524 marriage returns from Faith Based Organizations and districts, 313 single status, 1,603 foreign Trademarks, 1,186 local Trademarks. 1,108 foreign Trademarks were renewed and 30 Patent applications received.

The Bureau formulated and reviewed a number of policies and legislation meant to simplify processes and enhance service delivery. These include; Industrial Property Regulations of 2017, Companies (Powers of the Registrar) regulations 2016, Partnership regulations, 2016.

URSB undertook a number of initiatives to enhance and facilitate effectiveness and efficiency of services offered through introduction and implementation of new Business Registration System, Electronic Document Management System, E- Licensing Portal and operationalization of One Stop Shop.

URSB collected a total of UGX. 32.5 Bn Non Tax Revenue compared to UGX. 26.8 Bn in previous year, FY 2015/16 representing a 21% growth in NTR trend.

Performance as of BFP FY 2017/18 (Performance as of BFP)

URSB conducted workshops with church leaders on licensing of churches, Uganda Women Entrepreneurs Association Ltd on effective use of Trademarks.

The Bureau carried out sensitization via radio, television and print media to promote registration of informal businesses, marriages and protection of Intellectual Property Rights.

20 business clinics were conducted in the various districts to instant business registration services.

Vote:119 Uganda Registration Services Bureau

FY 2018/19 Planned Outputs

URSB will place major focus on strengthening the legal and institutional framework through amendment of laws, retooling of offices, strict enforcement of laws and improving service delivery standards, business re-engineering, upgrading of Civil Registration Information System.

The Bureau plans to register 21,964 new companies, 31776 business names, 50,400 legal documents, 1464 civil marriages, 308 single status, 5,732 marriage returns from Faith Based Organizations and districts, 1181 local Trademarks, 1440 foreign Trademarks, 52 Copyrights, 16 Local Trademark renewals and 228 foreign Trademark renewals.

Enhancement of staff capacity building through training in various disciplines.
System development for establishment of electronic chattels registry.
Stakeholder sensitization and awareness about URSB services.

Medium Term Plans

URSB will focus on strengthening legal, policy and institutional framework through review of laws to simplify processes in service delivery, enforcement and compliance. The Bureau will operationalize the new approved human resource structure, fully automate registration services, strengthen Monitoring and Research function, establish more regional offices, implement electronic chattels registry and strengthen existing partnerships.

Efficiency of Vote Budget Allocations

The medium Term Expenditure Framework ceiling for FY 2018/19 amounts to UGX. 23.991 Bn. UGX. 7.5 Bn is wage, 5.89Bn recurrent budget and 10.55Bn Appropriation In Aid. However, the MTEF ceiling does not provide for capital development budget. Biggest proportion of funds is for salaries, gratuity and rent constituting 51.84% of the total budget. Funds have been allocated to all service programs and their respective subprograms to implement planned activities. These are activities are aligned to strategic objectives of Strategic Investment Plan II, spanning from FY 2017/18 to FY 2019/20 which will support in realization of URSB mandate as well as contributing to the achievement of NDP II objectives.

Vote Investment Plans

Currently, URSB does not have capital funding and therefore there is need to cater for it under the Medium Term Expenditure Framework to enable smooth operations, setting up robust ICT infrastructure to support processes and workflows and thus delivering efficient services.

Major Expenditure Allocations in the Vote for FY 2018/19

The total budget for FY 2018/19 is 23.991 Bn from which contract staff salaries takes the biggest percentage of 31.47. Other major expenditures will be made on rent to private entities (11.42%), gratuity (8.895%) and other items especially general administration and ICT constitute the remaining balance of 51.84%.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	
Programme :	20 Lawful Registration Services
Programme Objective :	The Strategic Objectives of URSB are: 1. Strengthen Legal, Policy and Institutional framework 2. Promote efficient, effective and customer focused Services delivery
Responsible Officer:	Registrar General
Programme Outcome:	Enhanced access to registration services to all Ugandans
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
N / A	
	Performance Targets

Vote:119

Uganda Registration Services Bureau

Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of Stakeholders complying with Marriage Returns requirements	0	40%			50%	68%	85%
• Average time taken to register a Business	0	7			4	3	3
• Proportion of stakeholders satisfied with Intellectual Property protection services	0	70%			75%	82%	88%
Vote Controller :							
Programme : 25 General administration, planning, policy and support services							
Programme Objective : <ol style="list-style-type: none"> Promote efficient, effective and customer focused services delivery Promote strict management Accountability and Human Rights Observance in Services Delivery 							
Responsible Officer: Deputy Registrar General, Finance and Administration							
Programme Outcome: Efficient and Effective delivery of URSB Services							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
N / A							
	Performance Targets						
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of Stakeholders satisfied with URSB Services	0	75%			80%	84%	95%
• Percentage increase in NTR	0	20%			28%	35%	46%
Vote Controller :							
Programme : 59 VF - Uganda Registration Services Bureau							
Programme Objective : The Strategic Objectives <ol style="list-style-type: none"> Strengthen Legal, Policy and Institutional framework Promote efficient, effective and customer focused Services delivery 							
Responsible Officer: Twebaze Bemanya							
Programme Outcome: Promote formal sector through increased registration in companies, business names and protection of intellectual property rights							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Strengthen commercial justice and the environment for competitiveness							
	Performance Targets						
Programme Performance Indicators (Output)	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18	2018-19	MTEF Budget Projections
--------------------------	---------	---------	---------	-------------------------

Vote:119 Uganda Registration Services Bureau

	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :119 Uganda Registration Services Bureau								
20 Lawful Registration Services	0.000	2.532	0.265	2.440	6.500	6.200	7.800	9.000
25 General administration, planning, policy and support services	0.000	10.909	4.362	11.002	8.993	10.786	11.275	12.517
59 VF - Uganda Registration Services Bureau	12.972	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	12.972	13.442	4.626	13.442	15.493	16.986	19.075	21.517

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 20 Lawful Registration Services								
02 Civil Registration Services	0.000	0.664	0.092	0.605	2.101	2.101	2.101	2.201
03 Intellectual Property Rights	0.000	0.719	0.159	0.719	1.704	1.704	1.704	1.700
04 Business Registration Services	0.000	0.955	0.013	0.921	1.640	1.840	3.400	4.700
Total For the Programme : 20	0.000	2.532	0.265	2.440	6.500	6.200	7.800	9.000
Programme: 25 General administration, planning, policy and support services								
01 Office of the Registrar General	0.000	1.957	0.533	2.084	2.854	3.000	3.400	2.800
05 Finance and Administration	0.000	7.478	3.728	7.471	2.940	4.000	4.000	4.000
06 Regional Offices	0.000	1.139	0.007	1.142	2.011	2.500	2.800	2.900
07 Internal Audit	0.000	0.335	0.093	0.304	1.187	1.286	1.075	2.817
Total For the Programme : 25	0.000	10.909	4.362	11.002	8.993	10.786	11.275	12.517
Programme: 59 VF - Uganda Registration Services Bureau								
01 Office of the Registrar General	2.265	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Directorate of Civil Registration	0.348	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Directorate of Intellectual Property Registration	0.663	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Directorate of Business Registration & Liquidation	0.670	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Directorate of Finance & Administration	7.976	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Regional Offices	0.805	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 Internal Audit	0.245	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 59	12.972	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote :119	12.972	13.442	4.626	13.442	15.493	16.986	19.075	21.517

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 119 Uganda Registration Services Bureau		

Vote:119 Uganda Registration Services Bureau

Programme : 25 General administration, planning, policy and support services

Project : 1431 Institutional Support to URSB

Output: 76 Purchase of office and ICT equipment including software

Acquisition of laptops		Funds were not released in quarter one.	Assorted ICT equipment procured. Software for chattels registry developed	
Total Output Cost(Ushs Thousand):	0.180	0.000		0.578
Gou Dev't:	0.000	0.000		0.000
Ext Fin:	0.000	0.000		0.000
A.I.A:	0.180	0.000		0.578

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

The following challenges have affected budget execution;

- Lack of capital budget hinders the Bureau's service delivery
- In adequate funding for implementation of new approved structure to increase on the staffing level and establishment of more regional offices
- Limited operation and maintenance budget to support maintenance of existing equipment

N / A