

Vote:119

Uganda Registration Services Bureau

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	8.521	8.980	2.055	8.980	8.980	8.980	8.980	8.980
Non Wage	6.113	16.092	2.757	16.092	19.310	23.172	27.806	33.368
Devt. GoU	0.710	0.405	0.017	0.405	0.405	0.405	0.405	0.405
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	15.343	25.476	4.829	25.476	28.695	32.557	37.191	42.752
Total GoU+Ext Fin (MTEF)	15.343	25.476	4.829	25.476	28.695	32.557	37.191	42.752
<i>A.I.A Total</i>	10.283	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	25.627	25.476	4.829	25.476	28.695	32.557	37.191	42.752

(ii) Vote Strategic Objective

Enhanced customer service delivery to improve competitiveness.

Vote:119

Uganda Registration Services Bureau

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

URSB was appropriated a total budget of UGX 23.832 Bn for the FY2018/19. However, a total of UGX. 26.356 Bn. was released by end of the FY constituting 110.6% of budget. This was due to the supplementary funding of UGX: 1.4Bn to cater for CEDP staff salaries and UGX. 1.09Bn for development of Secured Interest in Moveable Property Registry System.

Key milestones achieved in the period were; Development of National Intellectual Property Policy: URSB finalized and promulgated the National Intellectual Property Policy. This policy is anchored on the generation, protection, commercialization and enforcement of Intellectual Property rights, Integration of Intellectual Property into national planning frameworks, linkage between national, regional and international Intellectual Property systems, use of the Intellectual Property system to support local technology development and technology transfer. The policy will tremendously contribute to promoting sustainable wealth creation, employment creation and inclusive growth in key economic sectors such as; agriculture, trade and industry, science, technology and innovation, ICT.

The Geographical Indications Regulations S.I 42 of 2018 was published to operationalize the Geographical Indications Act No. 8 of 2013 and this will promote farmers cooperation and improve quality in agricultural products.

Under automation the milestone achieved were development of the National Marriage Registration System for online filing of marriage returns (NMRS); Development and operationalization of Online Filing of Returns for BR; Increased public awareness of URSB Services and increased use of online and electronic platforms for registration services.

Other significant areas of achievement were: Mobile business registration clinics conducted across the country in areas of Paidha, Lira, Gulu, Mbarara, Entebbe, Mubende, Iganga, Bugiri, Luweero, Mpigi, Kamuli, Makindye and Nakaseke to bring services in far to reach areas; the Regional Insolvency Conference hosted by the Official Receiver in November 2018, where the Association of Insolvency Practitioners was launched to assist in corporate rescue regime ;

URSB conducted a stakeholder workshop on domestication of Marrakesh Treaty in Uganda. 120 participants including 83(males) and 37(females) from Uganda National Association of Blind, Action on Disability Development, Community Action Research on Disability in Uganda, National Union of Women with Disabilities of Uganda, Parliamentary Committee on Persons with Disabilities, First Parliamentary Council, Ministry of Gender, Labour and Social Development discussed the likely impact of ratifying the Treaty. This treaty aims to increase accessibility of published materials in formats available to and used by the blind and print - disabled citizens

The Bureau sensitized different educational institutions under the Technology and Innovation Support Centers programme on promotion and protection of Intellectual Property. 124 researcher including 89 males and 35 females from Makerere University, Uganda Christian University, Mbarara University of Science and Technology participated and discussed about the research infrastructure in their respective institutions and ways of strengthening research policies, mobilization of research funding, fostering knowledge production and utilization of research results for sustainable national development.

URSB carried out a workshop with creative artists and 237 participants who included 167 males and 70 females from; performing and recording artists, drama actors, music promoters were sensitized on copyright and related laws, collective management of copyright rights, opportunities and challenges in the digital age.

The Bureau conducted two workshops with 65 religious leaders from Faith Based Organizations and other marriage duty bearers who included; CAOs, DCAOs, Town Clerks and Sub -County Chiefs on formalization of marriage, licensing of churches and filing of marriage returns in Masaka and Karamonja regions.

URSB conducted 24 radio and 8 TV talkshows in both english and local languages on enhancing public awareness about URSB services on; promotion and protection of Intellectual Property, formalization of businesses, marriage registration, corporate rescue mechanisms in Uganda and the significance of a Secured Interest in Moveable Property Registration System in an economy and how it impacts on low and medium income entrepreneurs in accessing credit.

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Vote:119

Uganda Registration Services Bureau

Performance as of BFP FY 2019/20 (Performance as of BFP)

URSB received UGX 6.231 billion in the first quarter release, which represents 33.5% of the annual budget. 24.5% of this amount was spent representing 72.9% budget performance in the Quarter. The unspent balances by end of the quarter was due to delay in the quarterly releases, which came towards the end of July 2019.

During the period under review, URSB registered 6,204 new companies, 11,540 business names, 15,289 legal documents, 521 debentures, 22 chattels, 3,047 marriage returns from Faith Based Organizations and districts, 278 Customary marriages, 210 churches licensed, 390 local Trademarks, 355 foreign Trademarks, 352 Foreign Trademark renewals and 163 Local Trademark renewals, 17 copyrights and 10 industrial designs.

URSB collected a total of UGX: 11.7 Bn Non-Tax Revenue by end of quarter one and envisages continued trend of exponential growth.

Key Activities carried out were:

Finalized the development the Security Interest in Movable Property Electronic System, which has created an enabling environment for individuals and entrepreneurs to use un-utilized (or under-utilized) movable assets or chattels such as plant and machinery, accounts receivables, inventory, crops and livestock as well as intangible chattels such as patents, trademarks and intellectual property rights as collateral for accessing credit. It is envisaged that this will improve financial inclusion, competitiveness in the financial market and contribute to improving the ease of doing business.

- The bureau conducted stakeholder workshops and trained 57 (28 males: 29 females) from micro deposit taking institutions, SACCOs, money lenders and commercial banks in the Eastern region and a total of 242 Bank staff (141 males :101 females) from DFCU Bank, Tropical Bank, Bank of Baroda, Post Bank, Diamond Trust Bank, EFC, UGAFODE & FINCA Uganda Ltd on Security Interest in Movable Property Registry System.

URSB carried out awareness and sensitization workshops on; copyright and collective management of copyright and related rights for the performing artists in Western Uganda and 108 87 (males: 21 females) were sensitized; Industrial Designs to create awareness on the Industrial Design registration system as a tool to create a competitive advantage for companies producing new and unique products and a total of 117 (90 males: 27 females) were sensitized.

The bureau conducted a national consultative workshop on Intellectual Property and Traditional Knowledge to review the draft National Traditional Knowledge Action Plan in view of the current practices in Uganda and a total of 104 (78 males: 26 females) participated.

URSB conducted Technology Innovation and Support Center workshops at; Uganda Industrial Research Institute (UIRI), Lira University and Makerere University in a bid to promote innovation and protection of Intellectual Property rights.

The bureau conducted mobile business registration clinics in Kamuli, Makindye, William street Kampala, Kaabong, Soroti, Mpigi, Entebbe, Kapchorwa, Kwen and Bukwo. A total of 173 business names, 23 legal documents, and 90 new companies were registered on spot.

URSB conducted media campaigns (7 radio and 4 TV talk shows) to sensitize the public on post business registration and compliance obligations, role of enforcement in Intellectual Property Rights protection, marriage formalization and licensing of places of worship.

The bureau participated in a number of sensitization programs which include; 27th National Agricultural show Jinja, enable Youth Training in Gulu, U.S – Africa Business Week exhibition in Luwero district and sensitized business communities on the benefits of business formalization.

Vote:119

Uganda Registration Services Bureau

FY 2020/21 Planned Outputs

The Key Outputs planned for FY 2020/21 include the following:

- Business Names act amended
- Company and Registration of Documents acts amended
- 2 registrars trained in Quasi-judicial
- 166 staff trained in business processes and Systems
- 4 Business Clinics conducted
- Intellectual Property (IP) Day conducted
- WIPO General Assemblies and Standing Committees attended by a total of 7 persons
- INTA Meeting attended by 2 representatives
- 2 Universities engaged on Innovations
- 8 workshops conducted separately with Stakeholders of TK, Patents, Copyrights, and Trademarks and Geographical Indicators
- A total of working group meetings conducted for TK and and GI
- 4 national Expert Group meetings conducted.
- 1 Strategy Retreat conducted for Civil Registration Department
- 1 Stakeholder workshop conducted with foreign missions
- 14 inspection visits to marriage registration duty bearers conducted
- Continuous scanning of marriage documents done
- 4 Newspaper strips on marriage registration published
- 24 enforcement operations conducted
- Specialized prosecutorial training conducted for 15 prosecutors
- 12 Compliance and Enforcement surveillance and spot checks conducted
- Software licences procured
- ICT Equipment maintained
- Telecommunication, data and mobile internet procured
- Office and ICT equipment procured
- 4 M&E Visits to Regional Offices conducted
- 450 copies of Annual Statistical Abstract printed
- 450 copies of SDP III printed
- 10 Budget working group working Meetings carried out
- End term Evaluation of SDP II conducted
- BFP and MPS prepared
- 25 members of the Project Preparation Committee trained on Public Investment Management System
- 25 Users trained on procurement Planning, budgeting and assessment of market price
- 17 users trained on procurement requisitioning and preparation of bidding documents
- Social media messages designed
- IEC materials (Annual Reports and Newsletter) printed
- Donations made to health camp during CSR Week
- Eight field visits for different Audits made.

Medium Term Plans

In the Medium term, the focus of URSB shall be to support realization of NDP III targets in particular areas, notably:

- Contribute to value addition in key growth areas,
- Strengthen Private Sector capacity to drive growth and create jobs,
- Support increase in stock of productive infrastructure,
- Increase productivity, inclusiveness and wellbeing of the population
- Carry out Research and produce data to support national planning.

Efficiency of Vote Budget Allocations

The top most priorities of the Bureau for the FY 2020/21 are:

- Automation and simplification of business processes
- Compliance
- Sensitization
- Taking services closer to users and potential users

The efficiency of Vote Allocation is quite high, since about 50% of its budget share, outside the fixed and other mandatory cost goes to finance its core priority areas of automation, Compliance and sensitization.

Vote Investment Plans

Vote:119

Uganda Registration Services Bureau

ICT infrastructure

Major Expenditure Allocations in the Vote for FY 2020/21

The key expenditure allocation areas include:

- Wages and fixed costs such as Rent
- Priority areas of ICT, Compliance, Sensitization and Regional Expansion

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

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:	Bemanya Twebaze				
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					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of Stakeholders complying with Marriage Returns requirements	65%	55%	70%	75%	80%
• Average time taken to register a Business	2	2	2	1	1
• Proportion of stakeholders satisfied with Intellectual Property protection services	80%	60%	85%	90%	95%
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:	Bemanya Twebaze				
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					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of Stakeholders satisfied with URSB Services	85%	50%	90%	93%	95%

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

Vote:119 Uganda Registration Services Bureau

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :119 Uganda Registration Services Bureau								
20 Lawful Registration Services	2.836	4.484	0.934	3.870	5.425	8.000	13.000	16.000
25 General administration, planning, policy and support services	12.667	20.992	5.315	21.606	23.270	24.557	24.191	26.752
Total for the Vote	15.503	25.476	6.248	25.476	28.695	32.557	37.191	42.752

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 20 Lawful Registration Services</i>								
02 Civil Registration Services	0.610	0.972	0.226	0.919	1.301	1.601	3.700	4.700
03 Intellectual Property Rights	0.723	1.635	0.388	1.323	1.714	2.714	4.000	4.000
04 Business Registration Services	1.317	1.681	0.280	1.432	1.715	2.415	3.800	4.800
08 Insolvency Services	0.195	0.195	0.040	0.195	0.695	1.270	1.500	2.500
Total For the Programme : 20	2.845	4.484	0.934	3.870	5.425	8.000	13.000	16.000
<i>Programme: 25 General administration, planning, policy and support services</i>								
01 Office of the Registrar General	2.995	4.243	0.798	3.840	3.773	3.000	3.000	3.000
05 Finance and Administration	7.349	14.319	4.208	15.511	16.369	17.369	17.369	17.369
06 Regional Offices	1.312	1.555	0.195	1.432	1.411	2.111	2.111	4.111
07 Internal Audit	0.307	0.469	0.097	0.419	1.311	1.671	1.306	1.867
1431 Institutional Support to URSB	0.710	0.405	0.017	0.405	0.405	0.405	0.405	0.405
Total For the Programme : 25	12.673	20.992	5.315	21.606	23.270	24.557	24.191	26.752
Total for the Vote :119	15.518	25.476	6.248	25.476	28.695	32.557	37.191	42.752

N / A

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

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 119 Uganda Registration Services Bureau		
Programme : 25 General administration, planning, policy and support services		
Project : 1431 Institutional Support to URSB		

Vote:119 Uganda Registration Services Bureau

Output: 76 Purchase of office and ICT equipment including software			
Assorted computer accessories purchased		8 Laptops and 8 computers were procured. 2 UPS batteries for data center were purchased.	Assorted computer accessories procured
Total Output Cost(Ushs Thousand):	0.374	0.017	0.405
Gou Dev't:	0.374	0.017	0.405
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

- Low MTEF Budget allocation that continue to affect our capacity to further automate service processes, decentralize services, carryout more public awareness campaigns among others
- Low staffing level, presently at 53%, which affects delivery of the Bureau's mandate.
- Uncompetitive staff remuneration

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 119 Uganda Registration Services Bureau	
Programme : 25 General administration, planning, policy and support services	
OutPut : 01 Policy, Consultation, Planning and Monitoring Services	
Funding requirement UShs Bn : 19.000	This will increase on staffing levels in all URSB office centers across the country in a bid to enhance accessibility of registration services. This is in line with the NDP II project of establishment of more regional offices country wide.