Vote:309 National Identification and Registration Authority (NIRA)

V1: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		FY2017/18	FY2018/19		FY2019/20	MTEF Budget Projections			
		Outturn	**Approved Budget**	**Spent by End Sep**	**Proposed Budget**	**2020/21**	**2021/22**	**2022/23**	**2023/24**
Recurrent	Wage	15.053	13.062	2.690	13.062	13.715	14.401	15.121	15.877
	Non Wage	35.423	29.591	3.384	29.591	34.029	40.835	49.002	58.802
Devt.	GoU	14.622	10.350	0.550	10.350	12.419	12.419	12.419	12.419
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**65.097**	**53.002**	**6.624**	**53.002**	**60.164**	**67.655**	**76.542**	**87.099**
Total GoU+Ext Fin (MTEF)		**65.097**	**53.002**	**6.624**	**53.002**	**60.164**	**67.655**	**76.542**	**87.099**
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		**65.097**	**53.002**	**6.624**	**53.002**	**60.164**	**67.655**	**76.542**	**87.099**

(ii) Vote Strategic Objective

1. To register and identify persons both citizens and aliens

2. To enhance access and use of information in the National Identification Register (NIR)

3. To ensure accuracy , integrity and security of information in the NIR

4. To register all births and deaths and adoption orders in the country

5. To produce and disseminate information on vital statistics 6. To enhance collection of Non-Tax Revenue

Vote:309 National Identification and Registration Authority (NIRA)

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

National Identification Services
1. 23,879,276 (61.5%) citizens of the national population UBOS (38,823,100) have been registered into the NIR and assigned NINs
2. 9,635,913 Learners were identified under the Learner's Project
3. 14,466,333 (84%)National ID cards have been issued to citizens 16+ years of the total 17,222,261 registered.
To note: A total of 3,6124 Persons with disabilities were registered in FY2017/18
4. 11,033 National ID cards replacement applications processed
5. 5,229 rectification cases were handled
Access and use of information in NIR
1. Integration of the USSD/SMS platform to the TPI was implemented successfully which has increased to the daily average performance up to 12,000.
2. Validation of NINs to support SIM card registration, a total of 39,232,483 from Uganda Communication Commission
3. 630,000 Bio-metric Credit Reference Bureau records have been processed from Bank of Uganda
4. 602,672 records were exported to Electoral Commission for the National voters register
5. 2551 Biometric records for pensioners and survivors from Ministry of Public Service were validated against records in the NIR
6. Upgrade of the central system was successfully implemented and there was no data loss.
7. Alien registration software was accomplished and registrations kick started on Friday 01stDecember 2017.
8. An increase in the storage capacity of the respective district servers as a result of the surge in learner's data. New hard disks were added to expand the storage capacity.
9. Third-Party Interface (TPI) was launched and currently have five companies performing online verification (MTN, AIRTEL, AFRICEL, UTL& SMILE), a number of MDA's have had successful tests while others are in the final stages before going live with the system. These are; National Social Security Fund (NSSF), Ministry of Public Services, Uganda Investment Authority (UIA), Ministry of Lands, Ministry of Agriculture.

Civil Registration
1. 51,699 were registered and 56,450 certificates issued
2. 8,690 deaths were registered and 4,077 were certified
3. 75 adoption certificates were issued

Governance, Legal, Administration and Institutional Support To NIRA
1. 167 staff appointed, inducted and deployed
2. Human Resource Management Information system up and running
3. The three year Strategic Plan for NIRA was prepared and approved by the Board
4. Procurement of NIRA Office Premises for 63 Districts commenced
5. Closure Report for the Registration of Learners Project was prepared and submitted to the relevant Authorities
6. Audit report on Registration of Learners project was presented to the Project Steering Committee
7. Performance reports prepared
8. BFP, MPS and Budget Estimates for FY2018/19 prepared
9. Monitoring and Evaluation conducted

Vote:309 National Identification and Registration Authority (NIRA)

Performance as of BFP FY 2018/19 (Performance as of BFP)

National Identification Services
1. Registered 103,667 (13.05%) citizen of the targeted 1,000,000 in the Quarter
total applications received were 130,468. To note: A total of 421 persons with disability were registered
2. Issued 104,968 (24.4%) ID cards of the targeted 700,000.
total cards Printed were 107,611
3. 15 MDAs and Private Sector Institutions accessed information in the NIR

Civil Registration Services
1. 416,958 (595.7%) births Registered of the targeted 70,000
2. 2,614 (4.4%) deaths Registered of the targeted 60,000
3.78 (312%) adoptions Registered of the targeted 100

Policy, Planning and Support Services
1. Collected NTR UGX. 1,093,019,653
2. Obtained 38 district offices across the country
3. 7 Supervisory visits done
4. Monitoring and Evaluation done and 1 report produced
5. Guard and security services offered
6. Staff training done
7. Audit services provided and one audit report produced
8. Awareness campaigns of national identification and birth and death registration were done
9. Held a budget conference where annual performance for FY2017/18 was reviewed and targets for FY2019/20 set
10. 257 citizenship cases reviewed and cleared
11. 1,286 cases of change of particulars cleared.
12. 5 Top Management meetings and two Senior Management meetings were held
13. Quarter I performance report produced

Vote:309 National Identification and Registration Authority (NIRA)

FY 2019/20 Planned Outputs

Key Priorities
1. Issuance of ID cards
2. Clean up and update of the National Identification Register
3. Support and Maintenance of Central system/server- ICT machinery
4. Procurement of transport equipment-vehicles
5. Promotion and sensitization of NIRA services

Key Outputs

National Identification Services
1. 3,000,000 citizens registered and issued with NIDs and NINs
2. Registration of 5,000 Ugandans in the diaspora. Diaspora registration is a response to diaspora demand since accessing financial services and land acquisition and sale is pegged to possession of National ID
3. Register 60,000 Aliens and issuance of 60,000 Aliens
4.Clearing back log case – hence updating the NIR
5. Promote access and use of the National Identification Register.
6. Connectivity of Districts with the Headquarters
7. Capacity building and Development

Civil Registration Services
8.Registration of 500,000 births, 300,000 deaths and of 100 adoptions
9. Register 1.5 million deaths since 2014 when the NIR came into place (Road Election Road map)
10. Procurement of births, deaths and adoption certificates
11.Digitization of the BDR register

Policy, Planning and Support Services
1. Security of NIRA installations and Offices effectively provided
2. Identification and registration committee instituted and operationalized
3. Awareness of NIRA services created across the country
4. Building operational capacity of registration centers (Equipping and providing logistical support)
5. Reviewing and reforming the business operational processes
6. Review of the NIRA Strategic Plan (plan FY2017/18-2019/20) and development of the NIRAII Strategic Plan 2021/2022_ 2025/2026
7. Increasing NTR collections

Medium Term Plans

1. Construction of NIRA home
2. Disaster Recovery

Efficiency of Vote Budget Allocations

During the budgeting process, the institution ensured that all its outputs were aligned to the strategic plans for the institution and the sector.
1.Consideration has been given to compulsory civil (birth, death and adoptions) registration, registration of citizens in the Diaspora, Legal resident aliens all issued with relevant certificates and IDs respectively
2. Strengthening partnerships with MDAs and Private sector as well as Development Partners
3. Promotion of Access and Use of information in the National Identification Register

Vote Investment Plans

Institutional Support to NIRA
1. Purchase of Motor Vehicles and Other Transport Equipment
2. Purchase of Office and ICT Equipment, including Software
3. Purchase of Specialized Machinery and Equipment
4. Purchase of Office and Residential Furniture and Fittings

Major Expenditure Allocations in the Vote for FY 2019/20

Vote:309 National Identification and Registration Authority (NIRA)

1. Cleaning up and update of the NIR
2. Registration of 3,000,000 citizens and issuance of National ID cards
3. Registration of births, deaths and adoptions
4. Purchase of Transport equipment
5. Registration of aliens
6. Registration of citizens in the Diaspora

Driven by;
1. The General Elections for FY 2020/2021 (e.g Registration of all deaths since 2014 to enhance the credibility of the NIR, registration of persons who have reached the voting age among others
2. Enhancement of peace and security calls for expansion of registration for identification so that more persons are legally identified
3. Delivery of Registration services to the lower units at the sub national level
4. Delivery of services to vulnerable groups (hard to reach areas, Elderly, Persons With Disabilities (PWDs), remand homes
5. Continuous institutional development calls for acquisition of more institutional assets namely specialized ICT equipment, offices , field vehicles among others
6. Enhancement of demand for NIRA services (access and use, birth and death registration among others) calls for investment in awareness creation for NIRA services

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	**22 Identification and Registration Services**				
Programme Objective :	a. Enhanced identity enrollment services to citizens and Aliens				
	b. Increased access to data from the National Identification Register				
Responsible Officer:	Directorate of Registration and Operation/Directorate of ICT				
Programme Outcome:	**Enhanced identity enrollment services to citizens and Aliens**				

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

2. Infrastructure and access to JLOS services enhanced

Programme Performance Indicators (Output)	**Performance Targets**				
	2017/18 Actual	**2018/19 Q1 Actual**	**2019/20 Target**	**2020/21 Target**	**2021/22 Target**
• % of citizens issued with National identity cards	82%	84%	90%	100%	100%

Programme Outcome:	**Increased access to data from the National Identification Register (NIR)**				

Sector Outcomes contributed to by the Programme Outcome

1. Commercial justice and the environment for competitiveness strengthened

2. Infrastructure and access to JLOS services enhanced

Programme Performance Indicators (Output)	**Performance Targets**				
	2017/18 Actual	**2018/19 Q1 Actual**	**2019/20 Target**	**2020/21 Target**	**2021/22 Target**
• Number of MDAs and Private sector organization accessing NIR	55	15	80	90	100

Programme Outcome:	**Enhance demand for births, deaths and adoption orders registration services**				

Sector Outcomes contributed to by the Programme Outcome

Vote:309 National Identification and Registration Authority (NIRA)

1. Infrastructure and access to JLOS services enhanced

Programme Performance Indicators (Output)	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of target population accessing civil registration services		20%	90%	95%	100%

Programme :	**49 Policy, Planning and Support Services**
Programme Objective :	NIRA is effective and efficient in delivering its mandate
Responsible Officer:	Executive Director
Programme Outcome:	**An efficient and effective National Identification and Registration Authority**

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

Programme Performance Indicators (Output)	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of the NIRA strategic plan implemented		10%	60%	80%	100%

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

Billion Uganda shillings	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote :309 National Identification and Registration Authority (NIRA)								
22 Identification and Registration Services	17.908	21.976	4.155	22.300	22.300	22.300	22.300	28.679
49 Policy, Planning and Support Services	0.000	31.026	2.466	30.702	37.863	45.355	54.242	58.419
Total for the Vote	**65.097**	**53.002**	**6.621**	**53.002**	**60.164**	**67.655**	**76.542**	**87.099**

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Programme: 22 Identification and Registration Services								
02 Identification Services	0.000	19.093	3.903	20.469	20.468	20.468	20.468	20.468
03 Civil Registration Services	0.000	2.884	0.252	1.832	1.833	1.833	1.833	8.212
Total For the Programme : 22	*17.908*	*21.976*	*4.155*	*22.300*	*22.300*	*22.300*	*22.300*	*28.679*
Programme: 49 Policy, Planning and Support Services								
04 Administration and Support Services	0.000	20.676	1.916	20.352	25.444	32.935	41.822	46.000
1485 Institutional Support to NIRA	0.000	10.350	0.550	10.350	12.419	12.419	12.419	12.419
Total For the Programme : 49	*0.000*	*31.026*	*2.466*	*30.702*	*37.863*	*45.355*	*54.242*	*58.419*
Total for the Vote :309	**65.097**	**53.002**	**6.621**	**53.002**	**60.164**	**67.655**	**76.542**	**87.099**

Vote:309 National Identification and Registration Authority (NIRA)

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :309 National Identification and Registration Authority (NIRA)	
Programme : 22 Identification and Registration Services	
Output: 03 Access and use of information in the NIR	
Change in Allocation (UShs Bn) : **(0.126)**	Interface up and running. Infrastructure already in place
Output: 04 Registration of Births, Deaths and Adoptions	
Change in Allocation (UShs Bn) : **(1.051)**	some support from Development Partners i.e. World Bank and UNICEF

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	**Expenditures and Achievements by end Sep**	**Proposed Budget and Planned Outputs**
Vote 309 National Identification and Registration Authority (NIRA)		
Programme : 49 Policy, Planning and Support Services		
Project : 1485 Institutional Support to NIRA		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
26 Operational vehicles procured	procurement of 19 operational vehicles initiated	1. 25 Motor Vehicles (Double Cabin) procured
Total Output Cost(Ushs Thousand):	**8.366**	**0.000**	**4.183**
Gou Dev't:	8.366	0.000	4.183
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software		
1) 11 Heavy Duty Printers, 7 Photocopiers for Districts, 75 UPS batteries procured. 2) SDMS license extension for 3 million register application. 3) 500 spares - Camera batteries 4) 3000 spares - flash disk (8GB) 5) 600 USB Cables 6) 500 USB cabs	Procurement initiated	1. 48 (cores) Oracle Licenses 2. Central system support and maintenance 3. Hardware and Software 4. Perso maintenance 5. A Business resumption site Phase I 6. Security and access control systems 7. Portal and email solutions 8. UPS power systems
Total Output Cost(Ushs Thousand):	**3.764**	**0.450**	**3.165**
Gou Dev't:	3.764	0.450	3.165
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Note: The FY 2018/19 and FY 2019/20 columns each contain two sub-values under "Total Output Cost" rows — the table structure shows: Appr. Budget column, Expenditures column, and Proposed Budget column.

Vote:309 National Identification and Registration Authority (NIRA)

Output: 77 Purchase of Specialised Machinery and Equipment		
Specialized Machinery and Equipment procured 1) Spares for ID PERSO machines procured 2) System integration DCIC, URSB, URA etc. 3) Enterprise wide security solution procured 4) Assorted equipment and spares for security, monitoring and business contin	Procurement ongoing	Service level maintenance agreement (incl. service and spares for ID Personalization machines) Usage monthly Fees for USSD/ bulk SMS Platform (2018-19) to Telecommunication companies System Integration and Security Integration with DCIC, URSB, URA, UCC et
Total Output Cost(Ushs Thousand):	**2.344**	**0.000**	**1.771**
Gou Dev't:	2.344	0.000	1.771
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 78 Purchase of Office and Residential Furniture and Fittings		
1) Assorted Office Furniture and fittings procured including filing cabinets, Office desks, Chairs, fans, fire proof safes and conference tables	Procurement ongoing	1. 856 Assorted Office and Residential Furniture and Fittings purchased (Filing cabinets, office chairs, book shelves, office desks, office trolleys, fire proof filing cabinets, safes)
Total Output Cost(Ushs Thousand):	**1.230**	**0.100**	**1.230**
Gou Dev't:	1.230	0.100	1.230
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

1. Budget cuts - Affected the recruitment of additional staff and Lack of Business Continuity infrastructure
2. Lack of incentives to utilize Birth, Death and Adoption order Registration (BDAR) services
3. Insufficient technology Infrastructure to support online registrations across the country
4. Lack of a NIRA home – disruptions to day-to-day activities
5.Connectivity from Districts to H/Q has remained a challenge in the transmission of data

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	**Justification of requirement for additional outputs and funding**
Vote : 309 National Identification and Registration Authority (NIRA)	
Programme : 22 Identification and Registration Services	
OutPut : 01 National Identification and Registration Services	

Vote:309 National Identification and Registration Authority (NIRA)

Funding requirement UShs Bn : **56.000**	In preparation of 2021 elections, there is urgent need to create and update the National Identification Register
OutPut : 02 Alien Registration and Identification Services	
Funding requirement UShs Bn : **14.300**	To enhance identification and therefore national security
OutPut : 03 Access and use of information in the NIR	
Funding requirement UShs Bn : **20.000**	For purposes of business continuity, there is urgent need for a disaster recovery site
Programme : 49 Policy, Planning and Support Services	
OutPut : 02 Finance and Administration	
Funding requirement UShs Bn : **22.000**	The current working environment at Kololo airstrip is un-conducive given disruptions to day-to-day activities as the facility is used by UPDF and for public events
OutPut : 19 Human Resource Management Services	
Funding requirement UShs Bn : **23.000**	Need to populate the structure inorder to reduce turn around time for service delivery.
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement UShs Bn : **4.200**	To enable field operations improving service delivery