VOTE: 137 National Identification and Registration Authority (NIRA)

I. VOTE MISSION STATEMENT

To establish and maintain a credible, secure and update register of all persons in Uganda for national security and socio-economic development

II. STRATEGIC OBJECTIVE

1. To enhance efficiency in the delivery of registration and identification services in order to achieve universal coverage in the country
2. To enhance the credibility of the National Identification Register through continuous update
3. To augment preservation, protection and security of data in the NIR
4. Increase access and use of information in the NIR for enhanced authentication and verification services
5. To increase usage of the NID for the advancement of the economic, political and social activities of the country
6. To increase access and coverage of civil registration Services (Birth, adoption order and death Registration)
7. To improve efficiency and effectiveness in generation of information from NIR and BDAR registries to support decision making
8. To improve efficiency and effectiveness in the provision of services by the Authority
9. To promote research, development and continuous institutional learning

III. MAJOR ACHIEVEMENTS IN 2021/22

1. Identification services
Figures below are for period Jul to Dec 2021
a. 292,530 citizens aged and above were registered and assigned NINs
b. 471 Diaspora citizens were registered
c. 172,674 National ID cards were printed
d. 147,341 National ID cards were issued
e. 65 outreaches were conducted to expand registration services to lower hard to reach and underserved communities
f. 26,601,948 records accessed by other MDAs and private institutions through the Third Party Interface
g. 25 backlog cases were handled
h. 1,439 change of particulars were effected
i. 2,750 CV Appeal cases were handled

2. Civil Registration Services
Figures below are for period Jul to Dec 2021
a. 226,294 births were registered
b. 50,625 births were certified
c. 4,151 deaths were registered
d. 22 Adoption Orders were registered

3. Policy Planning & Support Services
a. Held 13 Board meetings and 5 Board Committee meetings
b. Held regional budget conferences to produce the BFP FY 2022 and 2023
c. Decentralized investigations and reports for matters requiring police intervention or expertise to district police Stations
d. Rolled out connectivity to 66 district offices by UTL to allow seamless data flow between the Head office and district offices
e. Held community outreaches during the partial and total lockdown
f. Introduced online service delivery that has greatly improved performance
g. Undertook Monitoring and supervision
h. Collected Non Tax Revenue of UGX 2,368,076,619

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	20.335	20.335	20.335	20.335	20.335
	Non-Wage	36.131	36.131	36.131	36.131	36.131
Devt.	GoU	4.420	4.420	4.420	4.420	4.420
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		**60.886**	**60.886**	**60.886**	**60.886**	**60.886**
Total GoU+Ext Fin (MTEF)		**60.886**	**60.886**	**60.886**	**60.886**	**60.886**
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		**60.886**	**60.886**	**60.886**	**60.886**	**60.886**
Total Vote Budget Excluding		**60.886**	**60.886**	**60.886**	**60.886**	**60.886**

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2022/23	
	Recurrent	**Development**
Programme:16 GOVERNANCE AND SECURITY	**56.466**	**4.420**
SubProgramme:01 Institutional Coordination	**25.847**	**4.420**
Sub SubProgramme:02 Policy, Planning and Support Services	**25.847**	**4.420**
001 Finance & Administration services	25.847	4.420
SubProgramme:02 Security	**28.333**	**0.000**
Sub SubProgramme:01 Identification and Registration Services	**28.333**	**0.000**
001 Identification & Registration Services	28.333	0.000
SubProgramme:04 Access to Justice	**2.286**	**0.000**
Sub SubProgramme:01 Identification and Registration Services	**2.286**	**0.000**
001 Identification & Registration Services	2.286	0.000
Total for the Vote	**56.466**	**4.420**

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 16 GOVERNANCE AND SECURITY				
SubProgramme: 01 Institutional Coordination				
Sub SubProgramme: 02 Policy, Planning and Support Services				
Department: 001 Finance & Administration services				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: Internal Audit strengthened				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
No. of inetrnal audit reports produced	Number	2019/2020	4	1
Number of internal audit reports produced	Number	2019/20	4	1
Whether audit function strengthened	Text	2019/20	1	Yes
Budget Output: 000004 Finance and Accounting				
PIAP Output: Finance and Administration managed				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
Funds disbursed to different units	Text	2019/2020	10	Yes
Budget Output: 000005 Human Resource Management				
PIAP Output: Human resource Management strengthened				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
No. of best employees rewarded	Number	2019/20	435	20
No. of performance meetings on Performance Agreements & Plans organised	Number	2019/20	4	4
No. of officers facilitated to attend professional conferences	Number	2019/2020	35	35

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Sub SubProgramme: 02 Policy, Planning and Support Services				
Department: 001 Finance & Administration services				
Budget Output: 000005 Human Resource Management				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
No. of Officers trained in accordance with the needs assessment report	Number	2019/20	435	0
No. of performance improvement plans for staff and Ministry developed	Number	2019/20	1	1
Percentage of entitled persons whose gratuity is processed	Percentage	2019/20	435	435%
Percentage of staff whose salaries have been processed	Percentage	2019/20	435	435%
PIAP Output: Human resource management services strengthened				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
Salary paid by 28th of every month	Text	2019/20	435	Yes
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: Planning and budgeting reporting undertaken				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
BFP prepared by 15th November	Text	2019/20	1	Yes
Client satisfaction survey report produced	Text	2019/20	1	Yes
MPS prepared by 15th of March	Yes/No	2019/20	1	1
No. of Finance Committee meetings organized	Number	2019/20	4	4
No. of quarterly Performance reports produced.	Number	2019/20	4	4
Number of budget consultative meetings undertaken	Number	2019/20	1	7

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Sub SubProgramme: 02 Policy, Planning and Support Services				
Department: 001 Finance & Administration services				
Budget Output: 000006 Planning and Budgeting services				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
Number of M&E reports produced	Number	2019/20	4	4
Number of Monitoring and Evaluation activities undertaken	Number	2019/20	4	4
Number of perfomance reports developed and submitted	Number	2019/20	4	4
Number of performance reports prepared	Number	2019/20	4	4
Number of planning and budgeting reports prepared	Number	2019/20	4	4
Number of Planning staff trained	Number	2019/20	3	6
Number of relevant policies reviewed/developed	Number	2019/20	1	4
Percentage achievement of performance targets	Percentage	2019/20	60	100%
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	2019/20	2	100%
Proportion of Plans and budgets implemented on schedule	Percentage	2019/20	1	100%
Quarterly Performance reports	Text	2019/20	4	Yes
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Yes/No	2019/20	1	Yes
Vote BFP	Text	2019/20	1	Yes
Vote Ministerial Policy Statement (MPS)	Text	2019/20	1	Yes
Vote Strategic Plan, FY 2025/26 to FY 2029/30	Yes/No	2019/20	1	Yes
PIAP Output: Planning, budgeting reporting, Research and M&E undertaken				

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Sub SubProgramme: 02 Policy, Planning and Support Services

Department: 001 Finance & Administration services

Budget Output: 000006 Planning and Budgeting services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
BFP prepared and submitted by 15th November	Text	2019/2020	1	Yes

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: Procurement and Disposal services provided

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of procurement and disposal reports produced	Number	2019/20	4	4

Budget Output: 000010 Leadership and Management

PIAP Output: Finance and Administration managed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Funds disbursed to different units	Text	2019/2020	7	Yes

Budget Output: 000011 Communication and Public Relations

PIAP Output: Public Relations & Corporate Affairs enhanced

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of awareness campaigns conducted	Number	2019/20	4	4

Budget Output: 000012 Legal advisory services

PIAP Output: Legal advisory services undertaken

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of CV cases completed Number of Board Committee meetings held Number of Board Meetings held Number of CoPs handled	Number	2019/20	2000	5000

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Sub SubProgramme: 02 Policy, Planning and Support Services

Project: 1667 Retooling the National Identification and Registration Authority

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Office and residential furniture procured

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Proportion of Office &Residentail Furniture and fittings purchased	Percentage	2019/20	2000	100%

PIAP Output: Purchase of Specialized Machinery and Equipment

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of kits procured Number of vehicles procured	Number	2019/20	0	0

SubProgramme: 02 Security

Sub SubProgramme: 01 Identification and Registration Services

Department: 001 Identification & Registration Services

Budget Output: 000019 ICT Services

PIAP Output: Strengthen Institutional Capacity of NIRA to deliver Identification Service

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of systems integrated	Number	2019/20	2	1

Budget Output: 460104 Identification and Issuance

PIAP Output: Citizens in the National Identification Register; Aliens in the Alien register; Eligible citizens with National IDs

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of Citizens identified, registered and assigned NINs	Percentage	2019/20	60.5	65%
% of eligible citizens issued with National IDs	Percentage	2019/20	70	87%

PIAP Output: Legally resident Aliens registered in the country

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Sub SubProgramme: 01 Identification and Registration Services				
Department: 001 Identification & Registration Services				
Budget Output: 460104 Identification and Issuance				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
% of eligible Aliens registered in the country	Percentage	2019/20	30	70%
SubProgramme: 04 Access to Justice				
Sub SubProgramme: 01 Identification and Registration Services				
Department: 001 Identification & Registration Services				
Budget Output: 460030 Registration Services				
PIAP Output: All Deaths registered				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
% of deaths registered in the year of occurrence	Percentage	2019/20	1	40%
PIAP Output: All Births registered				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
% of births registered in the year of occurrence	Percentage	2019/20	12	65%

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VI. VOTE NARRATIVE

Vote Challenges

1. Obsolete equipment coupled with lack of Vendor support and maintenance has led to continued existence of software bugs and absence of upgrades impacted the performance of the software components
2. Lack of a disaster recovery solution. The Authority does not have a fall back system in the event that a disaster.
3. Unfunded arears of 37.2 billion for USPC JVA obligations for purchase of 4.5m blank cards.
4. Waiver of fees levied on access by Telecoms that could generate 3 billion shillings
5. In 35, districts, NIRA has no presence affecting service access and delivery..
6. Underfunding coupled with budget cuts of e.g. fuel, travel inland, stationary has constrained registration of over 17 million unregistered Ugandans at home and in diaspora
7. Inadequate structure and understaffing has hindered effective service delivery.
8. Vendor locked nature of system has made it impossible to make changes that would improve service delivery

Plans to improve Vote Performance

1. Acquisition of new and upgraded NSIS beginning with BDAR and Alien modules
2. Recruitment of additional staff to fill the staffing gap
3. Stakeholder engagement, awareness and sensitization for Planned Mass Renewal of cards of 15.8 million cards due to expire in 2024
4. Planned Mass Enrolment of remaining over 17 million
5. Registration of Ugandans in Diaspora
6. Acquisition of new home
7. Phased implementation of Disaster Recovery Solution for Business Continuity

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To mainstream gender and equity issues in service delivery
Issue of Concern	Gender and Equity Responsiveness
Planned Interventions	1) Gender disaggregated reg of (492,900 males & 507,100 females) a) Registration of 770,000 youths (15-30years) b) Registration of 100,000 (0-9 months) c) Registration of 19,000 elderly persons above 65 years d) Registration of 1000 PWDs
Budget Allocation (Billion)	0.000
Performance Indicators	1) 492,900 males & 507,100femalesregistered 2) 770,000youths(15-30years)registered 3) 210,000adults(31-65years)registered 4) 19,000 elderly persons +65years registered 5) 1000 PWDs registered 6) Citizens in hard to reach areas registered

ii) HIV/AIDS

OBJECTIVE	To mainstream HIV/AIDS issues in all programs of NIRA
Issue of Concern	Awareness, prevention, care and treatment of HIV/AIDS
Planned Interventions	1) Develop an HIV/AIDS workplace policy 2) Medical camp where counselling and testing will be done 3) Provision of medical insurance to staff for treatment 4)Commemorate World AIDS day 5)Dissemination of HIV/AIDS messages
Budget Allocation (Billion)	0.000
Performance Indicators	1) HIV/AIDS workplace policy developed 2) Medical camp held 3) World Aids Day commemorated 4) 435 staff are under medical insurance 4) HIV/AIDS awareness messages disseminated

iii) Environment

OBJECTIVE	To preserve and conserve our environment during our operations
Issue of Concern	To preserve and conserve our environment during our operations
Planned Interventions	1) Limiting printing of documents by using emails to share information 2) Proper disposal of wastes(separation of degradable and non-degradable waste)
Budget Allocation (Billion)	0.000

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Performance Indicators	1) Number or emails created to share information 2) Number of proper waste bins procured for disposal of wastes

iv) Covid

OBJECTIVE	To mitigate the impact of Covid19 pandemic in the Authority
Issue of Concern	To mitigate the impact of Covid19 pandemic in the Authority
Planned Interventions	Procurement of sanitation materials and PPEs for preventing spread of COVID-19virus during service delivery
Budget Allocation (Billion)	0.000
Performance Indicators	1) 6000Sanitizers(litres)provided 2) 3000IECCovid19materialsprovided 3) 1700 disinfectants provided 4) 970 Face masks and shields provided to frontline staff

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accounts Assistant	NIR-7	3	2
Accounts Assistant	NIR7	30	20
Administrative Assistant	NIR-7	4	3
Assistant Registration Officer - HQ	NIR7	9	6
Assistant Registration Officer-District (ARO)	NIR7	234	106
Data Processing Officer	NIR-6	18	14
Director, ICT	NIR2	1	0
District IT Officer (DITOs)	NIR6	117	36
Head Human Resources	NIR3	1	0
Human Resource Officer (Payroll/ Employee Relations)	NIR-6	2	1
Human Resource Officer (Talent/ Performance Management)	NIR-6	1	0
M & E Officer	NIR-6	3	2
Manager Finance	NIR4	1	0
Manager Human Resources	NIR4	1	0
Office Assistant	NIR8	127	54
Records Officer - Administration	NIR-6	2	0
Records Officer - HR	NIR6	3	1
Registration Officer	NIR-6	9	5
Registration Officer - Districts (DROs)	NIR6	117	76
Research Officer	NIR6	2	1
Risk Officer	NIR6	1	0
Senior Accountant	NIR5	1	0
Store Keeper	NIR7	3	1

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Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant	NIR-7	3	2	1	1	2,700,000	32,400,000
Accounts Assistant	NIR7	30	20	10	10	27,000,000	324,000,000
Administrative Assistant	NIR-7	4	3	1	1	2,700,000	32,400,000
Assistant Registration Officer - HQ	NIR7	9	6	3	3	2,700,000	97,200,000
Assistant Registration Officer- District (ARO)	NIR7	234	106	128	128	2,700,000	4,147,200,000
Data Processing Officer	NIR-6	18	14	4	4	4,400,000	211,200,000
Director, ICT	NIR2	1	0	1	1	18,000,000	216,000,000
District IT Officer (DITOs)	NIR6	117	36	81	81	4,400,000	4,276,800,000
Head Human Resources	NIR3	1	0	1	1	16,000,000	192,000,000
Human Resource Officer (Payroll/ Employee Relations)	NIR-6	2	1	1	1	4,400,000	52,800,000
Human Resource Officer (Talent/ Performance Management)	NIR-6	1	0	1	1	4,400,000	52,800,000
M & E Officer	NIR-6	3	2	1	1	4,400,000	52,800,000
Manager Finance	NIR4	1	0	1	1	11,000,000	132,000,000
Manager Human Resources	NIR4	1	0	1	1	11,000,000	132,000,000
Office Assistant	NIR8	127	54	73	73	1,150,000	1,007,400,000
Records Officer - Administration	NIR-6	2	0	2	2	4,400,000	105,600,000
Records Officer - HR	NIR6	3	1	2	2	4,400,000	105,600,000
Registration Officer	NIR-6	9	5	4	4	4,400,000	211,200,000
Registration Officer - Districts (DROs)	NIR6	117	76	41	41	4,400,000	2,164,800,000
Research Officer	NIR6	2	1	1	1	4,400,000	52,800,000
Risk Officer	NIR6	1	0	1	1	4,400,000	52,800,000
Senior Accountant	NIR5	1	0	1	1	7,500,000	90,000,000
Store Keeper	NIR7	3	1	2	2	2,700,000	64,800,000
Total					**362**	**153,550,000**	**13,806,600,000**