VOTE: 137   National Identification and Registration Authority (NIRA)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2023/24		FY2024/25	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent Wage	20.335	4.303	20.335	22.368	24.605	27.066	28.166
Non Wage	36.401	2.865	36.401	43.681	52.418	62.377	74.187
Devt. GoU	3.000	0.000	3.000	3.600	4.140	4.554	5.009
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	**59.736**	**7.168**	**59.736**	**69.650**	**81.163**	**93.997**	**107.362**
Total GoU+Ext Fin (MTEF)	**59.736**	**7.168**	**59.736**	**69.650**	**81.163**	**93.997**	**107.362**
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	**59.736**	**7.168**	**59.736**	**69.650**	**81.163**	**93.997**	**107.362**

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
14 Public Sector Transformation							

VOTE: 137 National Identification and Registration Authority (NIRA)

01 Identification and Registration Services	0.270	0.000	0.270	0.324	0.389	0.463	0.509
02 Policy, Planning and Support Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	**0.270**	**0.000**	**0.270**	**0.324**	**0.389**	**0.463**	**0.509**
16 Governance And Security							
01 Identification and Registration Services	27.071	3.986	27.055	32.422	40.434	53.166	51.244
02 Policy, Planning and Support Services	32.395	3.182	32.411	36.904	40.340	40.368	55.609
Total for the Programme	**59.466**	**7.168**	**59.466**	**69.326**	**80.774**	**93.534**	**106.853**
Total for the Vote: 137	**59.736**	**7.168**	**59.736**	**69.650**	**81.163**	**93.997**	**107.362**

VOTE: 137   National Identification and Registration Authority (NIRA)

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 14 Public Sector Transformation							
Sub-SubProgramme: 01 Identification and Registration Services							
Recurrent							
001 Identification & Registration Services	0.270	0.000	0.270	0.324	0.389	0.463	0.509
Total for the Sub-SubProgramme 01	**0.270**	**0.000**	**0.270**	**0.324**	**0.389**	**0.463**	**0.509**
Total for the Programme 14	**0.270**	**0.000**	**0.270**	**0.324**	**0.389**	**0.463**	**0.509**
Programme: 16 Governance And Security							
Sub-SubProgramme: 01 Identification and Registration Services							
Recurrent							
001 Identification & Registration Services	27.071	3.986	27.055	32.422	40.434	53.166	51.244
Total for the Sub-SubProgramme 01	**27.071**	**3.986**	**27.055**	**32.422**	**40.434**	**53.166**	**51.244**
Sub-SubProgramme: 02 Policy, Planning and Support Services							
Recurrent							
001 Finance & Administration services	29.395	3.182	29.411	33.304	36.200	35.814	50.600
Development							
1667 Retooling the National Identification and Registration Authority	3.000	0.000	3.000	3.600	4.140	4.554	5.009
Total for the Sub-SubProgramme 02	**32.395**	**3.182**	**32.411**	**36.904**	**40.340**	**40.368**	**55.609**
Total for the Programme 16	**59.466**	**7.168**	**59.466**	**69.326**	**80.774**	**93.534**	**106.853**

VOTE: 137 National Identification and Registration Authority (NIRA)

Total for the Vote: 137	59.736	7.168	59.736	69.650	81.163	93.997	107.362

VOTE: 137   National Identification and Registration Authority (NIRA)

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	14 Public Sector Transformation					
Sub SubProgramme:	01 Identification and Registration Services					
Department:	001 Identification & Registration Services					
Budget Output:	000019 ICT Services					
PIAP Output:	Popularized, operationalized and enhanced e-Citizens portal					
Programme Intervention:	140201 Design and implement electronic citizen (e-citizen) system					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Number of public services offered online and accessed through e-citizens portal	Number	2021-22	43	110	83	100
Programme:	16 Governance And 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					
Programme Intervention:	160712 Strengthen identification and registration of persons' services					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Number of systems integrated	Number	FY 2020/21	2	1	1	1
Budget Output:	460030 Registration Services					

VOTE: 137 National Identification and Registration Authority (NIRA)

Sub SubProgramme:	01 Identification and Registration Services					
PIAP Output:	All Births registered					
Programme Intervention:	160505 Strengthen citizenship identification, registration, preservation and control					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
% of births registered in the year of occurrence	Percentage	2021/2022	23%	50%	34%	100%
PIAP Output:	All Deaths registered					
Programme Intervention:	160505 Strengthen citizenship identification, registration, preservation and control					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
% of deaths registered in the year of occurrence	Percentage	2020/21	1%	20%	3.75%	100%
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					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
No. of inetrnal audit reports produced	Number	FY2022/23	4	4	1	4
Number of internal audit reports produced	Number	FY2022/23	4	4	1	4
Whether audit function strengthened	Text	FY2022/23	1	ICPAU and IIA subscriptions done	0	Yes
Budget Output:	000004 Finance and Accounting					
PIAP Output:	Finance and Administration managed					
Programme Intervention:	160605 Undertake financing and administration of programme services					

VOTE: 137   National Identification and Registration Authority (NIRA)

Sub SubProgramme:	02 Policy, Planning and Support Services					
PIAP Output:	Finance and Administration managed					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Funds disbursed to different units	Text	2020/21	Funds are disbursed for all activities planned for which funds have been released	All departments get funds disbursed in time for proper execution and reporting	Funds dispersed to various departments departments	Timely disbursement of funds to different Directorates/Departments
Budget Output:	000005 Human Resource Management					
PIAP Output:	Human resource management services strengthened					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Salary paid by 28th of every month	Text	2021-22	430	430 staff paid salary on time	430 staff were paid salary on time	staff paid salaries by 28th of every month
PIAP Output:	Human resource Management strengthened					
Programme Intervention:	160605 Undertake financing and administration of programme services					

VOTE: 137 National Identification and Registration Authority (NIRA)

Sub SubProgramme:	02 Policy, Planning and Support Services					
PIAP Output:	Human resource Management strengthened					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
No. of best employees rewarded	Number	2020/21	10	8	0	5
No. of performance meetings on Performance Agreements & Plans organised	Number	FY2022/23	410	8	2	410
No. of officers facilitated to attend professional conferences	Number	FY2022/23	15	15	5	15
Percentage of entitled persons whose gratuity is processed	Percentage	FY2022/23	100	100%	0	100%
Percentage of staff whose salaries have been processed	Percentage	FY2022/23	100	100%	100%	100%
Budget Output:	000006 Planning and Budgeting services					
PIAP Output:	Planning and budgeting reporting undertaken					
Programme Intervention:	160601 Coordinate programme planning, budgeting, M&E and policy development					

VOTE: 137 National Identification and Registration Authority (NIRA)

Sub SubProgramme:	02 Policy, Planning and Support Services						
PIAP Output:	Planning and budgeting reporting undertaken						
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**	
				Target	**Q1 Performance**	**Proposed**	
BFP prepared by 15th November	Text	FY2022/23	1	1	0	BFP prepared & submitted by 15th November	
MPS prepared by 15th of March	Number	FY2022/23	1			1	
No. of Finance Committee meetings organized	Number	FY2022/23	4	4	1	4	
No. of quarterly Performance reports produced.	Number	FY2022/23	4	4	1	4	
Number of M&E reports produced	Number	FY2022/23	4	4	1	4	
Number of Monitoring and Evaluation activities undertaken	Number	FY2022/23	4	4	1	4	
Number of perfomance reports developed and submitted	Number	FY2022/23	4	2	0	4	
Number of performance reports prepared	Number	FY2022/23	4	2	0	4	
Number of planning and budgeting reports prepared	Number	FY2022/23	4	2	0	4	
Number of Planning staff trained	Number	FY2022/23	6	6	3	6	
Number of relevant policies reviewed/developed	Number	FY2022/23	2	2	0	2	

Budget Output:	000007 Procurement and Disposal Services						
PIAP Output:	Procurement and Disposal services provided						
Programme Intervention:	160605 Undertake financing and administration of programme services						
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**	
				Target	**Q1 Performance**	**Proposed**	
Number of procurement and disposal reports produced	Number	FY2022/23	4	4	1	4	

Budget Output:	000010 Leadership and Management

VOTE: 137 National Identification and Registration Authority (NIRA)

Sub SubProgramme:	02 Policy, Planning and Support Services					
PIAP Output:	Finance and Administration managed					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Funds disbursed to different units	Text	2020/21		Funds disbursed to all departments/directorates 100%	Available Funds were dispersed to all units in Q1	Timely disbursement of funds to Directorates/Departments
Budget Output:	000011 Communication and Public Relations					
PIAP Output:	Public Relations & Corporate Affairs enhanced					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of awareness campaigns conducted	Number	2020/21	4	4	1	20
Budget Output:	000012 Legal advisory services					
PIAP Output:	Legal advisory services undertaken					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of CV cases completed Number of Board Committee meetings held Number of Board Meetings held Number of CoPs handled	Number	FY2022/23	3325	3325	11284	5000
Project:	1667 Retooling the National Identification and Registration Authority					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Office and residential furniture procured					
Programme Intervention:	160605 Undertake financing and administration of programme services					

VOTE: 137 National Identification and Registration Authority (NIRA)

Sub SubProgramme:	02 Policy, Planning and Support Services					
PIAP Output:	Office and residential furniture procured					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of Office &Residentail Furniture and fittings purchased	Percentage	2020/21	70%	50%	10%	80%
PIAP Output:	Purchase of office and ICT Equipment including software					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of equipement procured	Number	2020/21		380	0	200
PIAP Output:	Purchase of Specialized Machinery and Equipment					
Programme Intervention:	160605 Undertake financing and administration of programme services					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of kits procured Number of vehicles procured	Number					0

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To mainstream Gender and Equity concerns by being gender and equity responsive in budgeting, planning and reporting
Issue of Concern	The Authority is mandated to register all persons in the country. However, these persons need to clearly be identified in terms of men, women, location, elderly, children, persons with disabilities, those in hard-to-reach areas, etc

VOTE: 137   National Identification and Registration Authority (NIRA)

Planned Interventions	1)Registration of 597,168 citizens (294,523 males & 302,645 females) 2)Registration of 71,660 PWDs 3)Registration of 10,510 elderly persons 4)Registration of persons in confinement 5)Registration of 113,137 children 6)Registration of 401,698 youths
Budget Allocation (Billion)	827914185.25809
Performance Indicators	1) 597,168 registered persons issued with NIDs (294,523 males & 302,645 females) 2) 60,000 issued with NID cards 3) 8,800 elderly persons issued with NID Cards 4) 94,864 persons in confinement issued with NID Cards 5) 336,336 youth issued with NID Cards

ii)   HIV/AIDS

OBJECTIVE	To mainstream HIV/AIDS issues in the Authority
Issue of Concern	Awareness, prevention, care and treatment of HIV/AIDs
Planned Interventions	1) Initiate the development of the HIV/AIDS workplace based policy 2) Hold a medical camp where testing and counseling will be done 3) Commemorate the World AIDs day
Budget Allocation (Billion)	19225000
Performance Indicators	1) Medical camp for both staff and clients where HIV/AIDs testing & counselling will be held 2) World AIDs Day commemorated 3) All staff are under medical insurance 4) HIV/AIDs awareness messages disseminated

iii)   Environment

OBJECTIVE	To preserve and conserve the environment during our operations
Issue of Concern	The Authority does a lot of paperwork during operations contrary to having soft copies.
Planned Interventions	1) Strengthen use of work emails 2) Create a central printing system in order minimize printing in different offices 3) Continue with proper disposal of wastes (separation of degradable and non-degradable waste)
Budget Allocation (Billion)	0
Performance Indicators	1) Number of systems developed 2) Number of proper waste bins procured for disposal of wastes 3) Number of emails created

V6: NTR Projections(Uganda Shillings Billions)

VOTE: 137 National Identification and Registration Authority (NIRA)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142222	Issuance of identification documents	0.000	15.000
Total		**0.000**	**15.000**